Operating Agencies

Public Safety

Fire Police

Health and Welfare

Community Partnership Fund for Human Services

Health

Human Services

Mental Health, Mental Retardation and Substance Abuse

Community Development

Housing
Other Planning and Economic Development Activities
Planning and Zoning

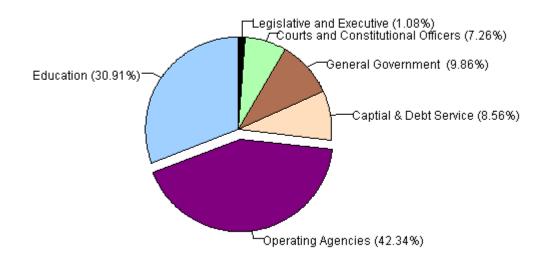
Parks, Recreation & Cultural

Historic Alexandria
Library
Other Recreation Activities
Recreation, Parks and Cultural Activities

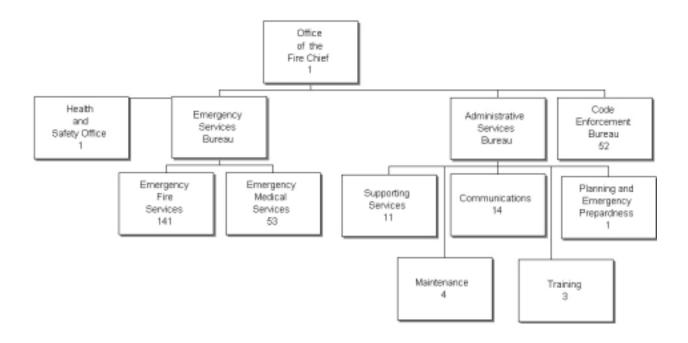
Public Works

Transit Subsidies
Transportation and Environmental Services

Total City General Fund Budget



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PROGRAM GOAL: The Alexandria Fire Department is dedicated to enhancing the quality of life for Alexandria citizens and visitors to the City through prevention, education, and community involvement; to delivering responsive and caring emergency services; mitigating emergencies and disasters; preventing the loss of life and protecting property; and enforcing applicable construction, fire and building maintenance codes and ordinances.

TOTAL FINANCIAL RESOURCES							
	FY 2001	FY 2002	FY 2003	FY 2003			
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED			
EXPENDITURES < ALL FUNDS>							
PERSONNEL	20,776,216	22,021,371	22,675,217	23,408,881			
NON-PERSONNEL	3,080,907	3,422,236	3,452,472	3,452,472			
CAPITAL GOODS OUTLAY	1,796,887	1,504,682	1,372,419	1,372,419			
TOTAL EXPENDITURES	25,654,010	26,948,289	27,500,108	28,233,772			
SPECIAL REVENUES AND OTHER SOURCES							
SPECIAL REVENUE FUND	316,985	263,500	294,500	294,500			
INTERNAL SERVICES	1,632,139	1,296,100	1,193,000	1,193,000			
TOTAL SPECIAL REVENUES AND OTHER SOURCES	1,949,124	1,559,600	1,487,500	1,487,500			
GENERAL FUND	23,704,886	25,388,689	26,012,608	26,746,272			
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 5.3%							
FULL-TIME POSITIONS	268.0	276.0*	281.0**	281.0**			

^{*} Reflects the addition of 8 EMS positions required to staff a 5th Medic Unit. This unit was added due to an increase of Fire and EMS incidents over the past 13 years and an increase in population over the same time period. This is the first increase in EMS staffing since 1988.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Fire Department reflects an increase of \$623,919, or 2.5 percent, as compared to the Approved FY 2002 General Fund budget.
- This increase is primarily attributable to the cost of employee merit adjustments and other
 personnel cost changes (\$268,743); and an increase in contractual professional services
 funding by providing for third party plan reviews in the Code Enforcement Bureau
 (\$130,000) due to the significant increase in commercial and residential development in
 the City, including the Patent Trademark Office (PTO).
- The FY 2003 General Fund Budget also includes recommended supplemental requests for the following:
 - \$81,000 to establish one Fire Marshal Aide to the Director of Code Enforcement position to provide assistance to the director of the Code Enforcement Bureau, prepare correspondence for signature by the director, the Fire Chief or the City Manager, handle complaints and staff issues, prepare the Code Enforcement Division's annual operating budget, review site plans, conduct site inspections, serve as training coordinator for the division and other duties as assigned.

^{**} Reflects the addition of four Fire Protection System Specialists (FPSS) to establish a Fire Protection System Retesting Program; and the establishment of a Fire Marshal Aide to the Director position in the Code Enforcement Bureau.

City Manager Proposed

- \$165,410 (this represents the costs to start this program in mid-FY 2003) to establish a Fire Protection System Retesting Program by which installed fire protection systems of residential and commercial buildings are tested and maintained so that they are fully operational during a fire emergency. This program includes the addition of four Fire Protection Systems Specialists (FPSS) to properly inspect and test fire protection systems while ensuring the inspections and tests comply with adopted standards. In addition, a database will be developed to track all fire protection systems in the City that would be linked to Permit* Plan (the City's permit tracking system). Following initial staffing and start-up costs, retesting fees, which are recommended, will make this program self-supporting from fees for the City in subsequent years.
- The full year start-up costs in FY 2004 of the new Fire Protection System Retesting program will be \$330,820 per year and will be fully fee recovered.

City Council Approved

 The Approved FY 2003 General Fund budget for the Fire Department reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The <u>Administrative Services/Office of the Chief</u> oversees the operations of the City's Fire Department, which is responsible for the prevention and suppression of fires, the provision of emergency medical services, and the enforcement of all fire prevention and building codes. The Department maintains eight fire stations and five medic units that provide 24-hour fire and emergency medical services. The fifth medic unit was approved in FY 2002 and was put into service on October 1, 2001. In addition, the Fire Suppression Division conducts routine building inspections to check for code compliance and possible fire hazards, and each fire station provides information to the public regarding fire safety by hosting an open house during Fire Prevention Week.

DIVISION: Administrative Services/Office of the Chief	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,641,453	1,650,197	1,665,052	1,692,410
FULL TIME STAFFING	11	11	12*	12*

^{*} Reflects the transfer of a Secretary II position from the Office of Planning and Emergency Preparedness to the Administrative Services division.

DETAIL BY DIVISION

<u>The Fire/Emergency Services Division</u> provides 24-hour emergency fire and medical services to citizens and visitors in the City of Alexandria. Fire inspections of commercial structures are carried out annually by 11 fire companies. Specialty teams are trained to provide advanced services on Technical Rescue, Hazardous Materials, and Firefighter-Paramedic emergency calls.

The department also administers a Water Rescue Program, initiated in July 1997, including the acquisition of two inflatable rubber boats that were purchased with grant monies, to enhance the Fire Department's ability to make water rescues in an appropriate and safe manner. This program was further enhanced by the acquisition of a surplus 23 foot hard bottom boat in FY 2000, also purchased with grant monies, which is permanently docked at the Torpedo Factory waterfront.

Waterfront fire protection will be further enhanced in Spring 2003 by the installation of a dry pipe system at the Torpedo Factory Waterfront to allow for a more effective means of combating a fire should it occur in the dock area.

Since 1995, the Fire Department has equipped eight fire engines and three ladder trucks with automatic external defibrillators (AED), which allows Firefighters to provide rapid treatment to victims threatened with sudden death due to heart attacks or cardiac arrest. These items were purchased through a 50% State/50% local grant match awarded by the Virginia Department of Health. Equipping fire apparatus with defibrillators was approved due to the high number of calls made to the department regarding cardiac emergencies, and the fact that

due to proximity, a fire company may arrive at an emergency incident before one of the City's five medic units. Time is of the essence in treating persons with cardiac emergencies. A fifth medic unit was approved in the context of the FY 2002 budget process and was put into service on October 1, 2001.

During CY 2002 the City will be reviewing its fire and emergency medical service unit staffing levels and response times, as well as station locations, in relation to the recently issued National Fire Protection Association (NFPA) 1710 standard and current and future fire and emergency medical service needs in the City. The outcome of this review will become the basis for budget planning starting in FY 2004.

	ACTUAL	APPROVED	PROPOSED	APPROVED
DIVISION: Fire/Emergency Services*	FY 2001	FY 2002	FY 2003	FY 2003
General Fund Expenditures	11,913,755	12,580,928	12,813,285	13,206,825
FULL-TIME STAFFING	141	142 *	142	142

^{*} Reflects the transfer of the Fire Department's Health and Safety Office from Fire Training to Fire/Emergency Services.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Fire Services] To respond to all emergency incidents in a timely fashion, protecting property and minimizing loss by controlling hazardous situations.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Calls requiring emergency response*	5,141	5,669	5,930	6,600	7,052
Average number of vehicles responding per incident* *	3.4	3.4	3.4	3.4	3.4
Average time spent at scene of incident (minutes)*** Number of structure fires	15.8 91	15.8 96	16.6 131	25.0 144	23.0 140
Average response time to arrive at scene (minutes)\1	4.75	4.33	4.20	4.22	4.22

- * Data in FY 2002 and FY 2003 reflects an increase in calls for HAZMAT and terrorism threats following September 11, 2001.
- * * Data include fire apparatus and medic units.
- *** Data reflects an increase in time spent at fire scenes since September 11, 2001.
- \1 Data has been revised since the last published document.

The Emergency Medical Services (EMS) Division responds to over 11,000 medical emergency calls per fiscal year. The EMS Division offers instruction in basic first aid and cardiopulmonary resuscitation (CPR) to citizen groups. In addition, the Fire Department manages the Life Safety Alert Program in conjunction with the Alexandria Agency on Aging. Under this program, the City provides a small transmitter to persons at risk of experiencing a medical emergency because of age or a chronic medical condition. When activated, the transmitter sends a signal directly to the Fire Department. As of December 2001, 129 units were in use, with 55 provided to low-income individuals free of charge. Since the program's inception in November 1989, the Fire Department has responded to 581 Life Safety Alert alarms. Five new Life Safety Alert units were approved in FY 2001, following a matching grant request totaling \$2,000 from the Community Foundation of Alexandria, a non-profit organization in the City. A grant-match of \$2,000 was provided by the EMS Two-For-Life grant. This increased the total of Life Safety Alert units to 129.

	ACTUAL	APPROVED	PROPOSED	APPROVED
DIVISION: Emergency Medical Services (EMS)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	FY 2003
General Fund Expenditures	4,082,933	4,624,895*	4,647,915	4,792,503
FULL-TIME STAFFING	45	53*	53	53

^{*} Reflects the addition of a 5th medic unit, which consists of 8 EMS positions, one ambulance and related advanced life saving equipment. This additional unit is the first increase in EMS staffing and equipment since 1988. The 5th Medic Unit was put into service on October 1, 2001.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Emergency Medical Services] To provide timely and efficient responses to emergency medical incidents.

	ctual 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003		
Calls requiring EMS response (incidents)*11 Average number of vehicles responding	,210	11,255	11,549	11,762	12,066		
per incident* *	1.7	1.7	1.7	1.7	1.7		
Total cardiac arrest patients resuscitated	12	11	12	12	12		
Percentage of calls for Advanced Life Support							
Service	57%	57%	58%	58%	6 58%		

^{*} Responses to incidents will always include one medic unit and may (or may not) include fire apparatus.

<u>Fire Communications</u> provides emergency and non-emergency communications to all Fire and EMS personnel in the City. This division also provides E-911 service for citizens, dispatching EMS and Fire apparatus to handle over 17,000 emergency calls annually. In CY 2000, Fire Communications completed the major implementation of the Computer-Aided Dispatch (CAD) System. The division is now integrating the new system with GIS mapping and automatic vehicle locators (AVL), which should further reduce the response time of emergency personnel and apparatus to emergency incidents.

DIVISION: Fire Communications	ACTUAL <u>FY 2001</u>	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,302,797	1,440,870	1,421,523	1,453,453
FULL-TIME STAFFING	14	14	14	14

INDICATORS AND MEASURES

OBJECTIVE: [Communications] To receive emergency calls for Fire/EMS assistance and to dispatch assistance as soon as possible.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated* * FY 2002	Projected FY 2003
Total incidents dispatched* Average time, in minutes, from receipt	16,477	16,924	17,284	18,077	18,724
of call to dispatch* * *	0.9	0.9	1.0	0.9	0.9

^{*} Data may include calls dispatched that are canceled shortly thereafter.

** Changes in the number of incidents are based on a projected increase in population growth.

^{* *} Data include medic units and fire apparatus responding to EMS incidents.

^{***} Due to the installation of a new Computer-Aided Dispatch (CAD) System in October 1999, dispatch time increased initially in FY 2001, the first full year of operation, but is expected to decrease as personnel develop proficiency with the new CAD system.

DETAIL BY DIVISION

The Office of Planning and Emergency Preparedness develops contingency plans and practical exercises for use in the event of a large-scale man-made or natural disaster to enhance the City's capability to survive. Accordingly, the Office of Emergency Preparedness conducts, coordinates or participates in training courses and simulations such as mass casualty exercises and hazardous materials exercises at least four times per year. The Fire Suppression and EMS Divisions also take part in these exercises.

DIVISION: Office of Planning & Emergency Preparedness	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	111,977	141,263	87,894	90,507
FULL-TIME STAFFING	2	2	1*	1*

Reflects the transfer of a Secretary II position from the Office of Emergency Preparedness to Administrative Services.

The <u>Code Enforcement Bureau</u> responds to requests for assistance from citizens and customers for plan review and inspections for new construction through the enforcement of the <u>Virginia Uniform Statewide Building Code</u> and the <u>Statewide Fire Prevention Code</u>, which includes controlling construction standards and monitoring building, mechanical, plumbing and electrical work in the City to protect the health and safety of the public. In addition, Code Enforcement responds to property maintenance issues for existing structures, enforces federal, State and City disability access and energy conservation standards, and offers a complete fire prevention and education program for school-age children, senior citizens, workers and City residents.

DIVISION: Code Enforcement	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	3,510,302	3,944,116*	4,330,787	4,447,002
FULL-TIME STAFFING	47	47	52**	52 **

Reflects the funding of four overhire Construction Inspector positions (\$209,717) needed due to the significant increase in new construction throughout the City; training for Code Enforcement personnel (\$30,000) needed as a result of the State's adoption of ICC International Building Codes; expansion of the career ladder program for inspectors and fire marshals (\$22,284); and an additional \$60,000 for rodent abatement to allow baiting during the winter months.

^{**} Reflects the addition of four Fire Protection System Specialists (FPSS) to establish the Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so as to be fully operational during fire emergencies. The initial start-up costs of the Fire Protection System Retesting Program will be partially offset by new Fire Protection System Retesting fees in its first year of operation and will become self-sufficient in subsequent years. The increase also reflects the establishment of a Fire Marshal Aide to the Director of Code Enforcement position.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement] To administer the Uniform Statewide Building and Fire Codes, issue permits and certificates of occupancy, and inspect both existing structures and those under construction.

	Actual FY 1999	Actual FY 2000		stimated FY 2002	Projected FY 2003
New construction permits issued*	14,652	19,205	18,686	18,026	18,590
Inspections of new construction performed	40,250	34,436	57,356 **	47,032	51,218
Percent of inspections performed on					
day requested	95%	95%	95%	95%	95%
Total value of new construction (\$ millions)	\$252.8	\$297.0	\$309.6	\$401.0	\$527.0

- * Data include permits issued for alterations and repairs, plumbing and mechanical permits, and other construction activity.
- * * Reflects a significant number of construction projects underway in FY 2001 many of which were multi-family dwellings which require multiple inspections per unit.

OBJECTIVE: [Code Enforcement] To serve Alexandria citizens and the development community by reviewing plans in a timely fashion.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of "take-in" plans reviewed annually* Plan review turnaround time (large commercial	2,711	4,494	4,527	5,383	4,337
project) in days	15	15	25	25	27
Plan review turnaround time (residential or					
small commercial project) in days Percent of "take-in" plans reviewed within	10	10	20	20	25
established time frame	97%	98%	95%	98%	98%
Average number of "walk-in" customers per day* *	98	150	183	233	220
Percent of customers served within 10 minutes					
of arriving at Code Enforcement front desk	100%	80%	80%	80%	85%
Average number of non-residential "walk-through"	_	_	_	_	_
plans per day* * *	5	7	8	7	7

^{* &}quot;Take-in" plans may involve the review of architectural, structural, mechanical, electrical, plumbing, accessibility, and fire protection systems. The degree of difficulty of the plans review is greater than for "walk-through" (see below) plans. "Take-in" plans may be for residential or non-residential construction.

^{** &}quot;Walk-in" customers are defined as those who appear in person at the Code Enforcement Bureau's front counter needing assistance. Individuals served over the telephone are not included in these figures.

^{***} A "walk-through" set of plans is defined as a set of plans for minor work that can be reviewed at the Code Enforcement front counter and for which a permit can be issued immediately. Typically, a small tenant space proposed for renovation, or minor residential addition, can be handled as a "walk-through."

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Code Enforcement - Fire Public Education] To educate Alexandria citizens about fire safety and to reach 10 percent of the City's population.**

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of Elementary School children reached	2,863	3,149	3,320	3,586	3,872
Percentage of total Elementary School children reached	28.6%	31.5%	33.2%	35.9%	38.7%
Number of senior citizens in Senior Safety Classes	290	520	1,183	1,420	1,704
Percentage of total senior citizens reached	2.5%	4.6%	10.2%	12.2%	14.7%
Number of citizens participating in all Fire Public Education Classes* Percentage of goal met* *	6,985	7,207	7,981	8,619	9,309
	57.4%	58.5%	62.2%	67.2%	72.6%

^{*} Classes include School Education, Workplace Safety, Senior Safety and other Outreach Programs.

<u>The Fire Training Division</u> is responsible for ensuring that the City's firefighters and paramedics are educated and trained to meet industry standards. Training must continue throughout the professional careers of all firefighters and paramedics as new technics and tools are developed. The Training Division also educates citizens to mitigate life-threatening emergencies.

<u>DIVISION:</u> Fire Training	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	549,091	342,237	377,707	386,301
FULL-TIME STAFFING	4	3*	3	3

^{*} Reflects the transfer of Fire Department's Health and Safety Officer from Fire Training to the Fire/Emergency Services Division (\$218,386). This transfer includes all health and safety programs including physical and medical exams, psychological and other medical testing for all Fire personnel.

INDICATORS AND MEASURES

OBJECTIVE: [Training] To conduct training/recertification classes for the Fire Department related to emergency medical services, fire suppression, fire management and hazardous materials.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Training recertification classes per year	80	80	80	80	80
Percentage of participants passing	98%	98%	98%	98%	98%
Percentage of firefighters certified as					
Haz Mat Specialists	34%	33%	33%	33%	38%

^{**} Goal is to reach or educate 10 percent of the City's population.

DETAIL BY DIVISION

The <u>Fire Maintenance Division</u> performs preventive and corrective maintenance on Fire and EMS apparatus and equipment to ensure that firefighters and paramedics can respond quickly and effectively to emergency and non-emergency calls. In addition, the division is also responsible for the maintenance and repair of all Code Enforcement and Fire Marshal vehicles.

DIVISION: Fire Maintenance	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	592,578	664,183 *	668,445	677,271
FULL-TIME STAFFING	4	4	4	4

Reflects an increase in vehicle and equipment repair supplies primarily due to the supplies required for the significant maintenance scheduled on a 1994 bus transferred from DASH in FY 1998 for rehabilitation and evacuation purposes, that requires some unique parts due to its age; the maintenance costs associated with a 23 foot hard bottom boat acquired in FY 2000 for service in the Department's Water Rescue Program; and supplies needed for the maintenance and repair of five additional vehicles added to the fleet since FY 2001 (\$21,157). In addition, this division's increase reflects a \$17,215 increase in fuel costs due to a substantial price increase in FY 2000; and an increase of \$10,312 in vehicular maintenance due to the maintenance of the vehicles noted above.

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance] To provide repairs and preventive maintenance to the Fire Department fleet of vehicles, generators, and ancillary/specialized fire and rescue equipment.

	Actual FY 1999	Actual FY 2000	Actual FY 2001		Projected FY 2003
Repair orders completed	686	724	714	725	730
Percentage of repairs completed same day	87%	86%	86 %	85%	* 85%
Repairs completed per mechanic	229	241	238	242	243

^{*} Decrease is anticipated due to extending replacement schedules for vehicles. When vehicles are retained for a longer period of time, replacement parts are often discontinued, which requires either substitution or fabrication of those parts.

WORK SESSION NOTES AND COMMENTS

Addendum Table 1
Estimated Value of Services Provided by the
Alexandria Volunteer Fire Department (FY 1989 - FY 2001)

Fiscal Year	Hours Worked	Estimated Value
1989	7,407	89,283
1990	7,606	95,798
1991	9,584	123,735
1992	8,967	115,769
1993	13,556	179,403
1994	9,240	124,732
1995	7,565	105,183
1996	6,815	96,643
1997	4,606	66,633
1998	5,219	81,631
1999	4,854	77,440
2000	4,943	80,840
2001	4,994	83,993

Note: Estimated value of services is based on the hourly rate at the starting salary for a Firefighter I at 2,912 hours per year plus fringe benefits.

Source: Alexandria Volunteer Fire Department, Inc., Annual Report, October 1996 to September 1997; and Fire Department statistical data, October 1997 through September 2001.

Addendum Table 2
Fire Department Staffing, FY 2000 - FY 2003

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed	FY 2003 Approved
Sworn Positions:					
Fire Chief	1	1	1	1	1
Deputy Fire Chief (Fire and EMS)	2	2	2	2	2
Battalion Chief	5	5	5	5	5
Captain	25	25	25	25	25
Lieutenant	21	21	21	21	21
Firefighter \a	94	94	94	94	94
Emergency Rescue Tech Supervisor	5	5	5	5	5
Emergency Rescue Tech \b	39	39	47 \c	47	47
Chief Fire Marshal	1	1	1	1	1
TOTAL SWORN	193	193	201	201	201
Civilian Positions:					
Chief Deputy Fire Marshal	1	1	1	1	1
Deputy Fire Marshal	7	7	7	8 \e	8 \e
All Others	67	<u>67</u>	<u>67</u> \d	<u>71</u> \f	<u>71</u> \f
TOTAL CIVILIANS	75	75	75	80	80
TOTAL FIRE STAFF	<u> 268</u>	<u> 268</u>	<u>276</u>	<u>281</u>	<u>281</u>

[\]a Number includes Firefighter I and II positions.

[\]b Number includes Emergency Rescue Technician I and II positions.

[\]c Addition of 8 Emergency Rescue Technicians to staff a 5th Medic Unit. This unit has been added due an increase of EMS and Fire incidents over the past 13 years and an increase in population over the same time period. This is the first increase in EMS personnel since 1988.

[\]d Reflects only permanent positions and does not reflect four overhire Construction Inspectors added to the FY 2002 budget.

[\]e Reflects the establishment of a Fire Marshal Aide to the Director position in Code Enforcement.

No Reflects the addition of four Fire Protection System Specialists (FPSS) to establish the Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so as to be fully operational during a fire emergency.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Fire Protection System Retesting Program

\$165,410

This supplemental request will provide funding (starting in mid-FY 2003) to establish a Fire Protection System Retesting Program by which installed systems of residential and commercial buildings are tested and maintained so that they are fully operational during a fire emergency. This will require the hiring of four Fire Protection System Specialists (FPSS) to properly inspect and test fire protection systems while ensuring the inspections and tests comply with adopted standards. In addition, a database will be developed to track all fire protection systems in the City that would be linked to Permit* Plan (the City's permit tracking system). Following the first year, which includes start-up costs, this program will become self-sufficient from fees for the City in subsequent years. The full year cost of this program is estimated at \$330,820.

2. Fire Marshal Aide to the Director of Code Enforcement

\$81,000

This supplemental request will provide funding to establish a Fire Marshal Aide to the Director of Code Enforcement to provide assistance to the director of the Code Enforcement Bureau, prepare correspondence for signature by the director, Fire Chief or City Manager, handle complaints and staff issues, prepare the Code Enforcement Division's annual operating budget, review site plans, conduct site inspections, serve as training coordinator for the division and other duties as assigned.

Not Approved

1. Additional Emergency Medical Services (EMS) Supervisor

\$282,848

This supplemental request would fund the addition of four Emergency Rescue Technician I positions and the subsequent promotion of four Emergency Rescue Technician II's to Emergency Rescue Technician III's (EMS Supervisor). This would add one additional EMS Supervisor to each of four shifts for a total of two supervisors per shift.

2. Additional Emergency Communications Technicians (ECT)

\$79,000

This supplemental request would fund the addition of two Emergency Communication Technicians (ECT). These two additional full-time employees would be assigned to work schedules designed to significantly reduce overtime costs by filling temporary vacancies and by covering shifts for employees on sick leave, annual leave or in training. The addition of these two ECT positions would partially cover vacancies and absences.

FUTURE ISSUES

During CY 2002 the City will be reviewing its fire and emergency medical service unit staffing and response times, as well as station locations in relation to the recently issued National Fire Protection Association (NFPA) 1710 standard, as well as in relation to current and future fire and emergency medical service needs in the City. The outcome of this extensive review would then become the basis for budget planning starting in FY 2004.

PROGRAM GOAL: To preserve the peace and to protect persons and property, as well as to observe and enforce the ordinances of the City of Alexandria and all criminal laws of the Commonwealth of Virginia and the United States.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	29,706,731	31,225,829	32,347,249	33,503,375
NON-PERSONNEL	5,241,206	4,091,741	4,466,024	4,466,024
CAPITAL GOODS OUTLAY	635,014	968,526	1,617,286	1,617,286
TOTAL EXPENDITURES	35,582,951	36,286,096	38,430,559	39,586,685
SPECIAL REVENUES & OTHER SOURCES				
SPECIAL REVENUE FUND	1,400,830	72,588	135,470	135,470
INTERNAL SERVICES	1,285,490	944,944	1,606,204	1,606,204
IN TERMINE GERN 1020	1,200,400	044,044	1,000,204	1,000,204
TOTAL SPECIAL REVENUES AND OTHER SOURCES	2,686,320	1,017,532	1,741,674	1,741,674
GENERAL FUND	32,896,631	35,268,564	36,688,885	37,845,011
PERCENT CHANGE GENERAL FUND - CURRENT TO N	IEW YEAR 7.3%			
FULL-TIME POSITIONS	420.0	420.0	430.0*	430.0*

^{*} Reflects the addition of four Police Officers to better address patrol staffing needs and to maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City; and the addition of five Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the department. The five officers will allow the Department to fill assignments, beats and slots which become vacant through turnover and will also help the department address the heightened security needs of the City in light of the terrorist attacks on the United States on September 11, 2001; and the addition of one Contracts Administrator position in the Fiscal/Fleet Management division.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Police Department reflects an increase of \$1,420,321, or 4.0 percent, as compared to the Approved FY 2002 General Fund budget.
- This increase is partly attributable to the addition of four Police Officers (\$341,803) to address patrol staffing levels and to maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City. This funding level also provides for four new vehicles and equipment for these new officers.
- This increase also reflects the addition of five Police Officers (\$242,500) to ensure that the required staffing levels of sworn officers are maintained throughout the Department. The five positions will allow the Department to fill assignments, beats and slots which become vacant through turnover. These added positions will also help the Police Department better address the heightened security needs of the City in light of the terrorists attacks on the United States on September 11, 2001.

City Manager Proposed

- The FY 2003 General Fund Budget also includes recommended supplemental budget requests for the following:
 - \$93,200 to fully fund the Office of Intelligence and Internal Security, established in October 2001, through the conversion of three vacant Parking Enforcement Officer positions into sworn Police personnel. This new office gathers and disseminates credible and current information on security and terrorist threats and serves as the liaison with federal, State and regional domestic security officials. The Office was created in response to the terrorist attacks on the United States on September 11, 2001 and the subsequent need to address new and/or heightened City and regional homeland security concerns; and
 - \$48,920 to add a Contracts Administrator in the Fiscal/Fleet Management Division to handle contract review and administration, grant administration, as well as to assist the Division Chief in the areas of fiscal management and budget preparation.
- Other significant increases as compared to the FY 2002 Approved budget include the cost of employee merit adjustments and other personnel cost changes (\$347,341); increases in the Police radio, E-911 and other information technology maintenance contracts, as well as increases in the costs for phone, E-911, long distance and other telecommunications services (\$129,093); and an increase in equipment replacement (depreciation) charges (\$101,978) due to the scheduled replacement needs of the Police Department.
- Excluding the recommended supplemental requests, the FY 2003 General Fund budget for the Police Department increased 2.0 percent.

City Council Approved

• The Approved FY 2003 General Fund budget for the Police Department reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The Police Department is responsible for the maintenance of law and order, protection of persons and property, prevention and suppression of crime, investigation and apprehension of persons suspected of crimes, direction and control of traffic, traffic accident investigation, parking enforcement, enforcement of all State and City criminal laws, and the safety and security of citizens at special events and public gatherings. The Police Department is organized as follows:

DETAIL BY DIVISION

The <u>Administration Bureau</u> is composed of the Office of the Chief, the Fiscal/Fleet Management Division and the Office of Intelligence and Internal Security. The Bureau ensures that all responsibilities of the Police Department are effectively discharged; that departmental resources are used for appropriate law enforcement purposes and that resources are expended within budget; and that the department's fleet of vehicles is maintained, repaired, and replaced to ensure optimal performance.

The Office of the Chief is responsible for the overall operation and function of the Department.

The <u>Fiscal and Fleet Management Division</u> assists the Chief to ensure efficient and effective management of the department's resources. This division also oversees the City's radio system and the grant-funded Advanced Generation Interoperability for Law Enforcement (AGILE) project.

The Office of Intelligence and Internal Security gathers and disseminates credible, current information on security and terrorist threats, serves as the liaison with federal, State and regional domestic security officials, and acts as a clearinghouse for the confirmation of credible threats. This new section was established in October 2001 in response to the terrorist attacks on the United States on September 11, 2001 and the subsequent need to address new and/or heightened City and regional homeland security concerns.

DIVISION: Administration Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	2,907,570	3,214,351	3,290,603	3,346,903
FULL-TIME STAFFING	10	14*	15**	15* *

^{*} Reflects the transfer of the City's Radio System Manager from the Communications Section to the Fiscal and Fleet Management Division; and the creation of the Office of Intelligence and Internal Security through the conversion of three vacant Parking Enforcement Officer positions to sworn personnel and the transfer of these positions from the Field Operations Bureau.

Administrative Services Bureau - is composed of three divisions, Technical Services (TSD), Support Services (SSD), and Planning and Automated Systems (PASD). This Bureau is responsible for the majority of the department's support operations, including the 911 Center, records and crime information management; the Red Light Camera Enforcement Program; automated systems development and crime analysis; planning; property and evidence management; uniform, equipment and supply management; personnel, training and payroll management; and facilities management.

^{**} Reflects the addition of one Contracts Administrator to the Fiscal/Fleet Management Division to handle contract review and administration, grant administration and assist in the areas of fiscal management and budget preparation.

DETAIL BY DIVISION

The <u>Communications Section (TSD)</u> provides the public with prompt access to emergency and non-emergency services by receiving all calls for Police and Fire services in the City.

The <u>Information Services Section (TSD)</u> processes, maintains, and manages Police Department records to provide prompt and efficient service to the public and Police operational units. The ISS also manages building security, the Red Light Camera Program, and telephone reports.

The <u>Property and Evidence Section (SSD)</u> manages more than 20,000 items of property and evidence; orders, stocks and issues the Department's inventory of uniforms, equipment and standard forms for sworn and civilian staff; maintains the Department's inventory control; and processes more than 200 impounded vehicles per month.

<u>Facility Management (SSD)</u> staff provide custodial services to Police facilities totaling more than 80,000 square feet (including several satellite offices); manages the inventory of furnishings and janitorial supplies; administers the office telephone system, property leases and various contracts; and maintains liaison with General Services for repairs and maintenance.

<u>Personnel and Training Section (SSD)</u> staff are responsible for the recruitment, hiring, promotional/career ladder programs, and training of Police employees. Staff prepare and administer payroll, coordinate workers' compensation claims; manage the firearms training facility; and coordinate with assigned instructors at the Northern Virginia Criminal Justice Academy.

The <u>Systems Operation Section (PASD)</u> develops and maintains the Records Management System (RMS), the Computer-Aided Dispatch (CAD) System, and seeks new technology for integration into the department.

The <u>Tactical Computer Section (PASD)</u> is responsible for the mobile computer hardware, software and training. Staff also seek new technology for the mobile environment.

The <u>Crime Analysis and Programming Section (PASD)</u> is responsible for the extraction, analysis and reporting of crime offense and incident data; and provides computer application and programming support to the department.

The <u>Technical Support Section (PASD)</u> is responsible for planning networks, personal computer use and maintaining the department's Local Area Network (LAN), desktop computers and peripherals.

DIVISION: Administrative Services Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	5,946,312	6,479,901	6,737,396	6,927,615
FULL-TIME STAFFING	89	89	89	89

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Communications Section] To provide prompt dissemination of information to police officers in the field to enable them to respond to calls for service and to address crime.

	Estimated	Estimated	Estimated	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of emergency calls for service	2,969	3,000	2,504	3,000	3,000
Number of non-emergency calls for service	75,167	74,000	80,805	80,000	80,000
Average time, receipt to dispatch, of emergency calls (minutes)* Average time, receipt to dispatch, of	1.5	1.5	2.0	2.0	2.0
non-emergency calls (minutes)*	6.0	6.0	8.0	8.0	8.0

^{*} Calls for service data include calls that are dispatched through Communications and calls that are not dispatched. Only calls that are dispatched (about 90%) are measured for response time.

The <u>Field Operations Bureau</u> is composed of the three Patrol divisions, the Community Support Section and the Special Operations Division. The primary responsibilities of this bureau are to protect life and property, to implement community-oriented policing, to suppress criminal activity, and to preserve the peace.

<u>Patrol</u> is organized into three shifts of police officers who work around the clock and handle an average of 6,200 calls for service per month.

The <u>Community Support Section</u> implements the Residential Police Officer (RPO) program, the Community Oriented Policing (COPS) program, and the Domestic Violence Intervention Program (DVIP). Police officers in both RPO and COPS assignments are responsible for coordinating the efforts of citizens and City government to improve the quality of life in specific communities.

- The Community Support Section consists of 24 sworn officers and command staff.
 Officers have been assigned to the following Alexandria communities: two officers in
 each of the Inner City, Arlandria, James Bland and Lynhaven areas; and one officer in
 each of the Landmark, Crestview, Mt. Jefferson, Hampton Court, Samuel Madden,
 Andrew Adkins, and Cameron Court areas.
- The Domestic Violence Intervention Program (DVIP) received a grant in September 2001, in the amount of \$52,385, for equipment, materials and training to maintain current skills and to foster a regional approach to combating domestic violence.

The <u>Special Operations Section</u> has been expanded to consolidate special response and traffic enforcement functions. Management of the tactical Special Operations team, coordination of traffic and pedestrian control for City-sponsored events, the K-9 Unit, the Hack Inspector's Office, which enforces laws pertaining to taxicabs, and the Honor Guard functions are all located in this division.

• In FY 2001, 23 special events in the Alexandria community were staffed by Police personnel. The number of events varies each year.

DETAIL BY DIVISION

The <u>Traffic Enforcement Section</u> includes the parking and tag enforcement staff, who also impound abandoned vehicles and immobilize vehicles with outstanding unpaid tickets.

This division also administers the City's Gridlock Reduction Intervention Program (GRIP) to ease rush hour traffic and reduce traffic congestion at certain major intersections. Oversight of the school crossing guards and liaison functions with the Animal Shelter are also administered by this division.

DIVISION: Field Operations Bureau	ACTUAL <u>FY 2001</u>	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	16,563,159	17,593,611	18,476,493	19,127,535
FULL-TIME STAFFING	228	225*	234* *	234 **

- Reflects the conversion of three vacant Parking Enforcement Officer positions to sworn Police Officer positions and the transfer of these positions to create the new Office of Intelligence and Internal Security.
- ** Reflects the addition of four Police Officers to address patrol staffing levels and to maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City; and the addition of five Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the Department. The five positions will allow the Department to fill assignments, beats and slots which become vacant through turnover and will better address the heightened security needs of the City in light of the terrorist attacks on the United States September 11, 2001.

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To ensure satisfactory provision of patrol services to Alexandria citizens.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of officers in patrol operations	165	165	159	165	169
Average number of calls dispatched to patrol per month	6,400	6,000	6,500	6,100	6,200
Number of performance audits conducted each year Percentage of officer performance audits	177	159	165	160	170
rated satisfactory or better*	98%	95%	98%	95%	95%

^{*} Each of the three Patrol shifts rates the performance of 5 police officers at random each month. Audit findings are based on responses from those citizens who have directly interacted with the officers.

OBJECTIVE: [Patrol/Community Support] To provide high visibility police patrol in high crime/nuisance areas.

	Estimated	Estimated	Estimated	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of hours spent on foot patrol and					
other special assignments	46,549	33,000	44,733	40,000	40,000
Number of areas designated/targeted for foot					
patrol	13	12	17	17	17
Total number of contacts and checks made in					
areas designated/targeted for foot patrol	63,956	91,000	85,702	80,000	80,000
Change in crimes compared to previous year	-11.0%	N/A	N/A	N/A	N/A

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Patrol/Community Support] To provide proactive, positive enforcement against nuisance crimes and offenses throughout the City.

Reported Nuisance Crimes in Alexandria: COPS Areas and Citywide Jan-Dec 2000 Compared to Jan-Dec 2001

	COPS 2000	COPS 2001	Change	City 2000	City 2001	Change
Disorderly Conduct	78	67	(14.1%)	127	157	(23.6%)
Liquor Laws	340	338	(0.6%)	781	752	(3.7%)
Prostitution	2	1	(50.0%)	6	6	(0.0%)
Gambling	1	0	(100.0%)	4	5	25.0%
Drunkenness	343	301	(12.2%)	879	895	1.8%
DWI	37	53	13.2%	307	344	12.1%
Drug Offenses	136	111	(18.4%)	389	390	0.3%
Vandalism	<u> 197</u>	174	(11.7%)	<u>1,098</u>	<u>1,267</u>	15.4%
Total:	1,134	1,045	(7.8%)	3,591	3,816	6.3%

Source: Police Department. COPs program areas include: Andrew Adkins, Arlandria, Hampton Court, Hunter's Run, Inner City, James Bland, Landmark Center, Lynhaven, Mount Jefferson, Park Fairfax, and Samuel Madden.

OBJECTIVE: [Traffic Enforcement Section] To provide parking enforcement on City streets.

	Estimated	Estimated	Estimated	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Total number of citations issued*	89,091* *	86,771	86,693* *	86,500	86,500

^{*} The decrease in citations since FY 1999 is attributable to attrition and position vacancies.

OBJECTIVE: [Traffic Enforcement Section] To provide City tag enforcement on City streets and private property.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of citations issued for City tag violations*	8,965	8,155	8,428	8,100	8,100

^{*} Data have been revised from previously published budget documents.

OBJECTIVE: [Community Support] To provide Community Oriented Policing (COP) through the assignment of patrol officers to specific areas/neighborhoods within Alexandria.

Ė	stimated	Estimated	Estimated	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of hours spent on COP/RPO assignments*	18,615	19,094	16,963	19,000	19,000
Number of officers assigned to COP/RPO projects** Percentage of respondents who rated COP	15	15	18	18	18
officers satisfactory or better* * *	90%	90%	90%	90%	90%
Chronic alcohol offenders interdicted through the courts/average monthly re-arrest rate	20/10%	20/10%	20/10%	20/10%	20/10%

^{*} Data assume 60% of the officers' actual working time (85% of 2,080 hours per year) focused on COP efforts. Data have been revised from previously published documents.

^{* *} Data have been revised from previously published budget documents.

^{**} Injuries contributed to lower Community Support staffing resulting in a lower number of hours on assignments in FY 2001.

^{***} Data from an annual questionnaire requesting a performance rating of the officers assigned to COP projects.

DETAIL BY DIVISION

The <u>Investigations Bureau</u> is composed of the Investigations Division and the Public Services Division. The primary responsibilities of the Investigations Division are to apprehend persons suspected of crimes, and to analyze, investigate, and resolve crimes. The Public Services Division is primarily responsible for providing prompt information on significant police related events; investigating complaints against Police employees; and administering crime prevention programs. The Bureau commander also oversees the department's volunteer program.

The <u>Criminal Investigations Section</u> conducts investigations of felonies and certain misdemeanor crimes, apprehends and interrogates suspects, and prepares cases for prosecution. This section provides investigative specialists trained in many disciplines.

The <u>Gang Unit</u> gathers intelligence on suspected gang members, investigates suspected gang activity, and coordinates the tracking of habitual offenders while on probation. The Youth Unit works closely with School Resource Officers (SRO) to investigate serious offenses occurring in City schools, and provides gang awareness training for School officials and parents.

The <u>Identification Section</u> supports the Field Operations and Investigations Bureaus by identifying criminals through processing crime scenes, forensic analysis of evidence, fingerprint analysis, and photographs. In FY 2001, this section responded to 2,656 calls for service and developed latent fingerprints at 63 percent of crime scenes processed.

The <u>Vice/Narcotics Section and the Street Crimes Unit</u> are responsible for the investigation and arrest of violators of vice, gambling, narcotics, liquor, organized crime, and nuisance laws. Officers are responsible for creating a negative effect on the financial gains experienced by those engaged in illegal activities. In calendar year 2001, the Vice/Narcotics Section executed 49 narcotics related search warrants in the City, compared with 29 in CY 2000.

The <u>Public Information Office</u> is responsible for promptly and accurately notifying the Chief and command staff, the public, the media and City officials of significant police-related incidents.

The <u>Internal Investigations Section</u> is responsible for investigating all complaints, internal and external, involving Police employees.

The <u>Crime Prevention Section</u> is responsible for the administration and coordination of the School Resource Officer (SRO) program and the Community Liaison Officer program, which consists of 74 Police employees who serve as liaison officers with the community. The section also develops and administers citizen safety awareness and crime prevention programs, including Drug Abuse Resistance Education (DARE), Combat Auto Theft, and Neighborhood Watch. This section also plans and coordinates the Citizen and Youth Police Academies, and reviews special use permits.

DETAIL BY DIVISION

In July 1999, the City was notified of its receipt of a second COPS Universal Hiring Program grant, in the amount of \$225,000. The grant enabled the department to add two School Resource Officers (SRO) and a sixth Residential Police Officer (RPO). The approved FY 2003 budget includes the retention of these three Police Officer positions as required by federal regulations.

DIVISION: Investigations Bureau	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	7,479,590	7,980,701	8,184,393	8,442,958
FULL-TIME STAFFING	95	92*	92	92

Reflects the internal reallocation of patrol officers and investigative personnel to meet the changing trends in crime.

INDICATORS AND MEASURES

OBJECTIVE: [Crime Prevention Unit] To provide Community Oriented Policing through the Community Liaison Officer Program.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of hours spent on Community Liaison	F1 1999	F1 2000	F1 2001	F1 2002	F1 2003
functions by assigned officers	3,126	3,273	3,355	3,450	3,500
Number of Liaison Officers	69	74	74	74	75
Percentage of surveys rating the department					
satisfactory or better*	96%	95%	95%	95%	95%
Percentage of respondents who rated Liaison					
Officers satisfactory or better**	95%	95%	95%	95%	95%
Number of Neighborhood Watch Programs established	1	0	0	1	1

^{*} Data provided by an annual questionnaire requesting a rating of the department's performance.

OBJECTIVE: [Information Services Section] To use Telephone Reporting Unit personnel to handle citizen calls for service received via telephone to reduce patrol section workload.*

	Estimated CY 1999	Estimated CY 2000	Estimated CY 2001	Estimated CY 2002	Projected CY 2003
Number of reports written by the					
entire department	17,676	16,745	18,000	18,000	18,000
Number of reports written by the					
Telephone Reporting Unit (TRU)	3,636	2,487	3,000	3,000	3,000
Reduction in Patrol workload for in-person responses, based on the number of reports written by the Telephone Reporting Unit	21%	159	% 18%	18%	ú 18%
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^{*} Data have been revised from previously published budget documents.

^{**} Data provided by an annual questionnaire requesting a performance rating of the officers assigned to the Liaison Program.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Criminal Investigations Section] To investigate felony and misdemeanor cases, with an emphasis on case closure (target rates are established at 80% overall and 10% for multiple closures).

	Estimated FY 1999	Estimated FY 2000**	Estimated FY 2001**	Estimated FY 2002	Projected FY 2003
Total number of cases assigned	2,253	2,002	2,100	2,100	2,150
Total assigned cases closed	1,756	1,367	1,533	1,575	1,613
Percent of assigned cases closed	78%	68%	73%	75%	75%
Percent of closures that were multiple closures*	10%	4%	7%	10%	7%

^{*} Multiple case closures occur when other cases can be resolved based on information obtained from investigating one case.

OBJECTIVE: [Vice/Narcotics Section] To use undercover and other investigative techniques to disrupt and reduce illegal vice, narcotics, and organized crime-related activities.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of cases assigned	475	177	180	200	200
Number of vice/narcotics arrests	800	612	676	700	700
Financial loss to Vice/Narcotics offenders*	\$175,000	\$1,486,000	\$328,724	\$250,000	\$250,000

^{*} Based on federal reporting procedures, financial loss estimates include the value of property and money seized by officers assigned to Vice/Narcotics Unit. Data exclude the value of seizures made by federal task forces. The value of assets seized bears no direct relationship to the level of drug activity. Major seizures of significant value were realized in FY 2000.

OBJECTIVE: [Identification Section] To support field operations by collecting, processing, transporting and analyzing evidence at crime scenes.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Total requests for service* Percent of fingerprints developed at scene	2,347	2,215	2,656	2,500	2,500
(target is approximately 50%)*	65%	58%	63%	58%	58%

^{*} Data have been revised from previously published documents to reflect corrected figures for crime scenes.

OBJECTIVE: [Internal Investigations Section] To investigate citizen complaints against police employees involving excessive force, harassment, or use of demeaning language.

	Estimated	Estimated	Estimated	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Total number of cases investigated	17	21	18	N/A*	N/A*
Number of cases involving excessive force* *	9/0	6/0	6/0	N/A*	N/A*
Number of cases involving harassment* *	3/0	2/0	2/1	N/A*	N/A*
Number of cases involving demeaning language* *	5/1	13/3	10/1	N/A*	N/A*

^{*} It is the department's policy not to release estimates of this information; however, the department will report this information when actual data is available.

^{**} Data have been revised from previously published budget documents.

^{**} Measures represent the number of cases investigated, followed by the number of cases sustained.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Public Information Office (PIO)] To provide timely and accurate release of information on all major incidents.

	Estimated FY 1999	Estimated FY 2000	Estimated FY 2001	Estimated FY 2002	Projected FY 2003
Number of major incidents requiring written release of information*	130	130	130	135	135
Percent of major incidents that receive coverage by at least one media source	100%	100%	100%	100%	100%

^{*} Data include estimated number of daily issues bulletins, press releases, and public service announcements issued as a more accurate reflection of the PIO's duties and responsibilities.

Addendum Table 1 Police Department Staffing, FY 2000 - FY 2003

	FY 2000 Actual	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed	FY 2003 Approved
Sworn Management:					
Chief	1	1	1	1	1
Deputy Chief	3	3	3	3	3
Captain	5	5	7 \b	7	7
Lieutenant	12	12	13 \b	13	13
Sergeant	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
Total Sworn Management	57	57	60	60	60
Sworn Officers:					
Corp or al/MPO	4	4	4	4	4
Officers	<u>217</u>	<u>217</u>	<u>217</u>	<u>226</u> \c	<u>226</u> \c
Total Sworn Officers	<u>221</u>	<u>221</u>	<u>221</u>	<u>230</u>	<u>230</u>
TOTAL SWORN	<u>278</u>	<u>278</u>	<u>281</u>	<u>290</u>	<u>290</u>
TOTAL CIVILIANS	<u>137</u>	<u>142</u> \a	<u>139</u> \b	<u>140</u> \c	<u>140</u> \c
TOTAL POLICE STAFF	<u>415</u>	<u>420</u>	<u>420</u>	<u>430</u>	<u>430</u>

[\]a Reflects the addition of five Parking Enforcement Officers needed to staff the City's Gridlock Reduction Intervention Program (GRIP) to ease rush hour traffic and reduce traffic congestion at certain major intersections. GRIP was implemented in May 2000 as a pilot program and approved for continuation through FY 2001 by City Council on September 27, 2000. City Council approved the continuation of this program through FY 2002 at a cost of \$263,163 on May 7, 2001.

[\]b Reflects the establishment of the City's Office of Intelligence and Internal Security through the addition of 3 Police Officer positions created by converting three vacant Parking Enforcement Officer positions. This office was established in direct response to the terrorist attacks on September 11, 2001.

[\]c Reflects the addition of four Police Officers to address patrol staffing levels and to maintain current response levels to calls for service, traffic accidents and routine arrests in light of the significant increase in commercial and residential development in the City; the addition of five Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the Department. The five positions will allow the Department to fill assignments, beats and slots which become vacant through turnover and address the heightened security needs of the City in light of the terrorist attacks on September 11, 2001; and the addition of one Contracts Administrator in the Fiscal/Fleet Management Division to handle contract review and administration, grant administration, as well as assisting the Division Chief in the areas of fiscal management and budget preparation.

Addendum Table 2 COMPARATIVE POLICE STAFFING Authorized Sworn Strength for Selected Virginia and Local Jurisdictions (FY 2001)*						
JURISDICTION	POPULATION - 2001	SQUARE MILES	FY 2002 SW ORN STRENGTH	POLICE PER SQUARE MILE	POLICE PER 1,000 POPULATION	
Alexandria	128,283	15.75	281	17.8**	2.2**	
Arlington County	189,453	26	362	13.9	1.9	
Fairfax County	964,712	399	1,251	3.1	1.3	
Hampton	164,000	55	249	4.5	1.5	
Montgomery County, Maryland	873,341	502	1,073	2.1	1.2	
New port New s	185,000	64	397	6.2	2.1	
Norfolk	234,403	66	747	11.3	3.2	
Portsmouth	100,565	30	239	8.0	2.4	
Prince George's County, Maryland	801,000	487	1,420	2.9	1.8	
Prince William County	294,798	348	421	1.2	1.4	
Richmond	200,000	64	717	11.2	3.6	
Roanoke City	94,911	43	248	5.8	2.6	

Data based on responses of police/fiscal staff from participating jurisdictions. The allocation of functions between sworn and civilian personnel may affect comparisons.

^{**} Does not reflect the impact of FY 2003 approved increase in sworn strength.

Addendum Table 3 PART I CRIMES FOR CY 2000 AND CY 2001 Alexandria Police Department\1					
TYPE OF CRIME	CY 2000	CY 2001	CHANGE	PERCENTA GE CHANGE	
Homicide	4	3	(1)	(25.0%)	
Rape	16	27	11	68.8%	
Robbery	153	173	20	13.1%	
Aggravated Assault	151	185	34	22.5%	
Burglary	536	578	42	7.8%	
Larceny	3,724	4,157	433	11.6%	
Auto Theft	733	772	39	5.3%	
TOTAL	5,317	5,895	578	10.9%	

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Permanent Increase in Police Sworn Strength

\$341,800

This supplemental request will fund the addition of four Police Officers, four Police cruisers and equipment. The additional officers will help better address patrol staffing levels and better maintain current patrol response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in residential and commercial development in the City over the years.

2. Permanent Increase in Civilian Strength

\$48,920

This supplemental request will fund the addition of a Contracts Administrator position to handle contract review and administration, grant administration and will assist the Division Chief in the areas of fiscal management and budget preparation.

3. Office of Intelligence and Internal Security

\$ 93.200

This supplemental request will fund the incremental costs created by the creation of the three person Office of Intelligence and Internal Security established in October 2001. This office will gather and disseminate credible and current information on security and terrorist threats and will serve as the liaison with federal, State and regional domestic security officials. This request will also fund the hiring of three replacement Police Officers to backfill the vacancies created by the promotions. The costs for this Office will be substantially offset by the elimination of three Parking Enforcement Officer positions and subsequent conversion to three sworn officer positions.

4. Additional Police Officers for Improved Security and Responsiveness

\$242,500

This supplemental request will fund the hiring of five new Police Officers to ensure that the required staffing levels of sworn officers are maintained throughout the Department. These five positions will allow the Department to fill assignments, beats and slots which become vacant through attrition and address the heightened security needs of the City in light of the terrorist attacks on the United States on September 11, 2001. This supplemental does not include vehicles or equipment.

SUPPLEMENTAL BUDGET REQUESTS

Not Approved

The following supplemental requests are not approved due to funding constraints and the addition of ten positions in the Approved FY 2003 base budget for the Department:

1. Permanent Increase in Police Sworn Strength

\$407,800

This supplemental request would fund the addition of four Police Officers, six cruisers and equipment.

2. Permanent Increase in Civilian Strength

\$159,835

This supplemental request would fund the addition of four civilian positions to be allocated in the Personnel and Training, Property and Evidence and Automated Systems Divisions.

WORK SESSION NOTES AND COMMENTS

DESCRIPTION: The Community Partnership Fund for Human Services was established by the Alexandria City Council on October 14, 1997. Under this process, the City Council annually holds a public hearing on human services priorities in the fall of each year. The public hearing on FY 2003 priorities was held on September 15, 2001. Following public comment on these priorities, the City Council adopts broad human services priorities. During the City's annual budget process, the City Manager recommends an aggregate amount of funding available for the grant proposal process to address these priorities. Following City Council's adoption of the budget, after recommendations are made by an independent citizens review panel, awards to non-profit agencies are made by the City Manager on a competitive basis through this formal Request for Grant Proposal process. The City Manager will notify successful grant applicants in writing by the first week in June, for the grant year beginning October 1 and ending September 30.

FY 2003 Program Priorities

The following priorities for the Community Partnership Fund for Human Services were approved on September 15, 2001 by City Council for Fiscal Year 2003 for the grant period October 1, 2002 through September 30, 2003:

SOCIAL SERVICE PROGRAMS FOR YOUTH

 Activities and programs to provide positive educational, social and recreational alternatives for middle school youth and teens

SELF SUFFICIENCY

- Programs to promote self-sufficiency and independence (including but not limited to helping individuals access and maintain employment, housing and home ownership opportunities)
- Programs to aid families and individuals in crisis
- Programs directed at assisting immigrant populations to receive proper documentation and determination of citizen status or naturalization status
- Programs to promote independent living, equality of opportunity and economic selfsufficiency for persons with disabilities

PREVENTION

- Community support programs that promote family and individual stability
- Community/neighborhood programs to prevent crime, violence, social isolation and neighborhood deterioration

FY 2003 Program Priorities

PROTECTION AND TREATMENT

- Programs to prevent/reduce the impact of abuse and neglect
- Programs to provide affordable treatment for health, mental health and alcohol and drug problems
- Activities to reduce threats to the public health

The Addendum Table entitled "FY 2003 Community Partnership Fund Grants summarizes the grant awards that were announced in June, 2002 for the grant period October 1, 2002 through September 30, 2003.

TOTAL FINANCIAL RESOURCES

COMPETITIVE GRANT FUNDING
COMMUNITY PARTNERSHIP FUND FOR HUMAN SERVICES AND CHILDREN'S FUND

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
COMMUNITY PARTNERSHIP FUND	850,350	875,500	875,500	875,500
CHILDREN'S FUND (BUDGETED IN THE DEPARTMENT OF HUMAN SERVICES)	1,019,223	1,003,632	1,003,632	1,003,632
TOTAL EXPENDITURES	1,869,573	1,879,132	1,879,132	1,879,132

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Community Partnership Fund for Human Services reflects no increase from the Approved FY 2002 General Fund budget This flat level of funding reflects the tight fiscal constraints of the FY 2003 budget.
- Similar to prior years, the applications for Community Partnership funding exceed the proposed budget level. For FY 2003, applications total \$1,936,364 in requests with \$875,500 in funding to address these requests.
- For information about the Children's Fund, which provides competitive grants for early childhood programs and services, please refer to the Department of Human Services text in the Health & Welfare section of this document.

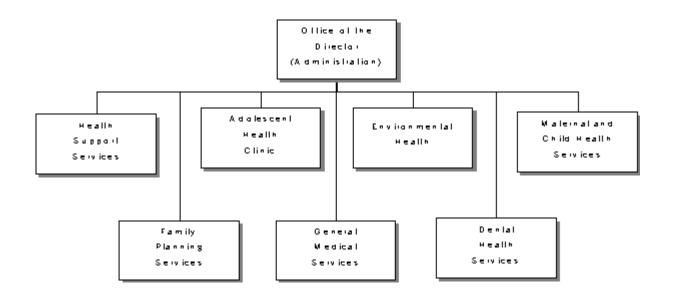
City Council Approved

 City Council adopted the budget for this department as proposed by the City Manager with no changes.

FY 2003 Community Partnership Fund Grants

ORGANIZATION	PROGRAM	FY 2003 APPROVED
Alexandria Olympic Boys & Girls Club	Middle School Youth & Teen Academic Enrichment - College Motivation & Leadership Development	\$17,400
Alexandria Police Youth Camp	Alexandria Police Youth Camp	45,000
Alexandria Volunteer Bureau	a) Volunteer Clearinghouse & Agency Training Program b) Youth Volunteer Program	Total for both programs to be allocated as Alexandria Volunteer Bureau wishes: \$62,000
Arlington/Alexandria Coalition for the Homeless	Adopt-A-Family	32,000
Big Brothers/Big Sisters of the National Capital Area	Making a Big Difference in the Lives of Alexandria's Children	50,000
Campagna Center/Retired & Senior Volunteer Program	Retired & Senior Volunteer Program	47,300
Carpenter's Shelter	Carpenter's Shelter	64,000
Community Partners for Children	Earn-A-Bike Challenge	5,000
Crisis Link	Crisis and Suicide Prevention Program	18,500
Endependence Center of Northern Virginia	Independent Living Services for Alexandrians with Disabilities	33,000
Hispanic Committee of Virginia, Inc.	Integrated Services for Hispanic Families of Alexandria	35,000
Legal Services of Northern Virginia	Civil Legal Services for the disadvantaged	180,800
Literacy Council of Northern Virginia	Adult Literacy and English as a Second Language	28,000
Metropolitan Washington EAR	Reading and Information Services for the Blind and Visually Impaired	12,500
Northern Virginia AIDS Ministry	HIV Prevention Education Program	25,000
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	40,000
Northern Virginia Resource Center for Deaf & Hard of Hearing Persons	HEAR Alexandria	15,000
Senior Services of Alexandria	Home Care and Employment Services	40,000
Senior Services of Alexandria	Guardianship of Last Resort	25,000
Whitman-Walker Clinic of Northern Virginia	Case Management & Legal Services for persons with HIV/AIDS	100,000
	Total	\$875,500

WORK SESSION NOTES AND COMMENTS



PROGRAM GOAL: To provide health services and related programs for the citizens of Alexandria as outlined in the Code of Virginia, Title 32-40, prevent and control disease, protect the environment, eliminate unsanitary and unsafe conditions and promote the physical and emotional well-being of Alexandria citizens.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	APPROVED	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	905,682	1,061,716	1,014,125	1,036,107
NON-PERSONNEL	5,241,914	5,559,715	5,761,859	5,890,352
CAPITAL GOODS OUTLAY	33,389	2,670	39,000	39,000
TOTAL EXPENDITURES	6,180,985	6,624,101	6,814,984	6,965,459
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUES	87,503	14,656	0	0
INTERNAL SERVICES FUND	0	0	39,000	39,000
TOTAL SPECIAL REVENUES AND OTHER SOURCES	87,503	14,656	39,000	39,000
GENERAL FUND	6,093,482	6,609,445	6,775,984	6,926,459
PERCENT CHANGE GENERAL FUND - CURRENT TO	NEW YEAR 4.8 %			
FULL-TIME CITY POSITIONS*	6.0	7.0 **	7.0	7.0

^{*} Position count excludes State positions.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Health Department reflects an increase of \$166,539, or 2.5 percent, as compared to the Approved FY 2002 General Fund budget.
- The proposed funding for personnel expenditures represents a decrease of \$47,591, or 4.5 percent, as compared to the approved FY 2002 General Fund budget. The decrease is primarily attributable to a decrease in part-time personnel costs in the department. Funding for personnel expenditures includes costs for the planned merit increase for employees in FY 2003.
- The proposed funding for non-personnel and capital outlay expenditures represents an increase of \$238,474, or 4.3 percent, as compared to the approved FY 2002 General Fund budget. The increase is attributable to increased funding for the West Nile Virus Program (\$59,960), increased custodial contract costs (\$32,760), purchase of replacement vehicles (\$39,000), as well as increased local funding of the cooperative Health budget (\$109,432) primarily to fund salary supplements; partially offset by decreases in Professional Health Services.

^{**} Reflects the approved addition of an Accounting Technician position in the Administration Division to help ensure more efficient and accurate financial reporting as well as improve fee collections in the Health Department.

City Council Approved

- The Approved FY 2003 General Fund budget for the Health Department reflects all Citywide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council approved the addition of \$20,000 for the Alexandria Neighborhood Health Services, Inc. (ANHSI) Arlandria Clinic via the add/delete process in order to address the impact of State aid reductions on ANHSI.

DETAIL BY DIVISION

The Alexandria Health Department is one of 35 State health district offices of the Virginia Department of Health providing community health services. The Health Department records vital statistics for the City; provides laboratory services; monitors water pollution, and advises the City Council and City Manager on environmental issues. The department also inspects food and personal grooming establishments, swimming pools, and other businesses to ensure safe and healthful conditions.

The Health Department provides primary and/or preventive health care services at four sites: the main facility at North Saint Asaph Street, the Flora Krause Casey Health Center on North Howard Street, the Adolescent Health Center on Braddock Road, and the Arlandria Health Center for Women and Children on Executive Avenue. All clinic services are targeted to Alexandria residents who meet State Board of Health income guidelines. Staff at the North Saint Asaph Street site provide preventive health services, such as tuberculosis screening and treatment, dental clinic services for both children and adults, walk-in blood pressure screening, children's immunizations and routine child health supervision, family planning services, nutrition services including the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), and services for the diagnosis and treatment of sexually transmitted diseases, including HIV testing and counseling. The Casey Health Center offers primary health care services including treatment for chronic and infectious diseases, prenatal care and gynecology, pediatric services for sick children, health education, nutrition counseling, audiology services, dispensing of prescriptions, laboratory services and social services, as well as specialty clinic services such as surgery, podiatry, and oncology. Approximately 9,604 Alexandrians received clinical services in 26,118 visits to the Casey Health Center in FY 2001. Van transportation is available between the four Health Department sites.

Funding for the Health Department is provided through a combination of City and State cooperative budgeting, State and federal grants, client fees and donations. In addition to the City's annual appropriation to the Health Department, the City rents the facility on North St. Asaph Street and the Casey Health Center on North Howard Street to the Health Department at below market rates.

DETAIL BY DIVISION

The Health Department is made up of eight divisions including departmental administration and seven major program areas: Health Support, Family Planning, Adolescent Health, General Medical, Dental Health, Environmental Health, and Maternal and Child Health/Arlandria.

The <u>Administrative Division</u> provides management and fiscal support for the department's ongoing programs and for 22 State and federal non-pass through grants. The division manages departmental computerization, medical records, vital records/statistics, departmental budgeting for State and City funding, collection of revenue including patient fees and Medicaid/Medicare reimbursements, procurement operations and facility management operations.

DIVISION: Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures*	4,496,987	4,825,043	4,930,924	5,040,669
FULL-TIME STAFFING* *	0	1	1	1

- * Includes the City's required 45% local matching share for the State/ City cooperative budget, plus local salary supplements, and the City's \$700,000 contribution to INOVA Alexandria Hospital for indigent care. The FY 2002 budget includes an approved supplemental request (\$45,449) to fund a full-time Accounting Technician position to help ensure efficient and more accurate financial reporting including increased fee collections in the Health Department. The proposed FY 2003 budget includes merit increases for State and City employees.
- ** All administrative staff are State employees except the approved Accounting Technician.

Health Support staff provide general laboratory tests and fill prescriptions for clients of the Health Department's various clinics including Casey Health Center, Adolescent Health and Arlandria Health Clinic. Laboratory staff also perform tests for the Alexandria Detention Center and Northern Virginia Juvenile Detention Center. Pharmacy staff fill prescriptions for eligible patients who are seen in Health Department clinics. Prescriptions are generated by department clinicians; the INOVA Alexandria Hospital; private doctors with an approved clinic referral; and the department's various specialty clinics, such as the chest, pediatric, immunization, family planning, adolescent health, and sexually transmitted disease clinics. Private patients diagnosed with HIV who meet certain financial eligibility criteria are also provided certain pharmaceuticals, funded by the federal AIDS Drug Assistance Program (ADAP).

DIVISION: Health Support	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures*	60,366	69,181	66,906	68,725
FULL-TIME STAFFING	1	1	1	1

^{*} Excludes costs budgeted within the cooperative budget that are captured in the Administrative Division.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Health Support] To provide prescription services to eligible clinic patients.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of prescriptions dispensed per year	93,516	93,723	73,514*	77,000	80,000
Number of prescriptions dispensed per work	374	368	300	310	330
day (based an estimated 250 work days per year)					

[•] Decrease is due to larger quantities of medications given to patients per doctor's visit (two month's worth instead of one month) and all prescriptions for vaccines, Depo Provera, condoms, contraceptive foam and OTC drugs dispensed by specialty clinics are now entered as only one prescription rather than by individual units dispensed.

The <u>Adolescent Health Clinic</u> provides a variety of health services to City residents ages 12 through 19 years old. In addition to encouraging a healthy lifestyle through health education, the clinic provides a broad spectrum of health care services. The primary services rendered at the clinic are athletic-related physical examinations, family planning services, diagnosis and treatment of sexually transmitted diseases, care for episodic illnesses, and mental health and substance abuse counseling. Medical emergencies and conditions requiring further evaluation and/or prolonged treatment are referred to the emergency room, the adolescent's personal family physician, the Alexandria Medical Society, or the Children's Specialty Services.

DIVISION: Adolescent Health Clinic	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003			
General Fund Expenditures	288,854	315,308	322,720	329,356			
FULL-TIME STAFFING *	1	1	1	1			
* The full-time medical supervisor position also works in the General Medical Services Division.							

INDICATORS AND MEASURES

OBJECTIVE: [Adolescent Clinic] To provide health services to Alexandria residents 12 to 19 years of age.

	Actual	Actual	Actual	Estimated F	Projected
	FY 1999	FY 2000	FY 2001	FY 2002 FY	2003
Number of adolescent patient visits Percent of services involving family planning	3,326	3,535	3,366	3,433	3,714
	30%	27%	27%	27%	32%

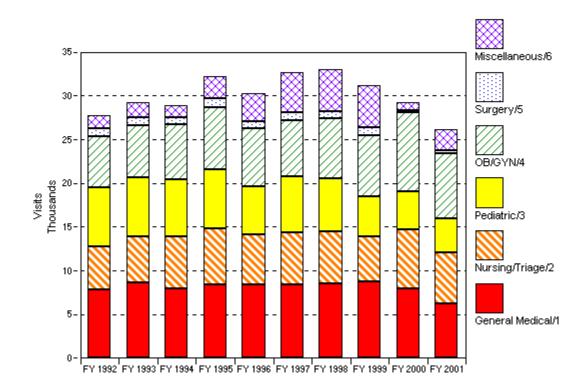
General Medical Services staff are responsible for primary care at the Casey Health Center through Internal Medicine clinics and specialty clinics. Examples of specialty clinics and services offered include oncology, podiatry, social work, surgical follow-up and audiology services. General medical services provided to patients include tuberculosis screening and treatment, diagnosis and treatment of sexually transmitted diseases, cardiovascular risk reduction education and screening, and communicable disease surveillance and follow-up.

DETAIL BY DIVISION

Public health nurses coordinate patient care through telephone outreach, nurse clinic visits, and occasional home visits.

The graph titled "Total Patient Visits" provides additional information on the number of patient visits to the Casey Health Center by type of care provided over the past ten years.

Total Patient Visits All Casey Health Center Clinics



Notes:

- /1 Primary care visits to physicians.
- /2 Primary care visits to nurses.
- /3 Includes Neonatal, Pediatric and Pediatric Allergy clinics.
- /4 Includes Obstetric, Obstetrics Orientation, Gynecology and Midwife clinics.
- /5 Includes Surgery clinic.
- /6 Includes Audiology, Podiatry, Nutrition, Oncology and Early Intervention (HIV) clinics.

DETAIL BY DIVISION

The department also provides a full continuum of HIV/AIDS services. Anonymous and confidential HIV testing and a variety of services are available to eligible persons living with HIV. In addition to medical care services, patients receive public health nurse case management, partner counseling and referral, emergency drug assistance, nutrition counseling, nutrition supplements, dental care, and referrals to other support services. A portion of these services is funded through federal Ryan White CARE Act grant funds. General medical services were provided to 238 medically indigent persons living with HIV in FY 2001. Of this total, 70 individuals were new patients.

In addition, the department participates in the Virginia AIDS Drug Assistance Program (ADAP), has a State funded Minority AIDS Coordinator to develop HIV prevention for the City, and contracts for AIDS prevention and education services for at-risk minority populations through a federal grant program. Department staff continue their participation in the Northern Virginia HIV Consortium, the Alexandria Commission on HIV/AIDS, the Council of Government's HIV Committee and the Health and Corrections committees to develop goals, objectives and strategies for addressing HIV/ AIDS.

The department also administers a grant-funded Chronic Disease Prevention Project with a goal of reducing cardiovascular disease. This program targets minority men and women to provide education on the importance of diet, exercise, blood pressure control and regular medical supervision. Programs are offered at a variety of locations across the City. Assistance is provided in obtaining needed health care.

Nutrition services are coordinated with other department programs to promote healthy eating and regular physical activity, foster normal growth and development in infants and children, prevent nutrition-related chronic disease, and provide effective nutrition intervention for clinic patients. The largest component is the Special Supplemental Nutrition Program for Women, Infants and Children (WIC), which provides approximately 2,550 Alexandrians with vouchers for nutritious foods each month, nutrition information and counseling, breast feeding support, immunization screening and referrals to health and other community services. Individual nutrition assessment and counseling are provided for maternity, high risk pediatric, adult chronic disease and HIV/AIDS patients at all Health Department sites. Nutrition services offered in the community include nutrition education classes, professional in-service training for City and community agencies and public information at health fairs.

DIVISION: General Medical Services	ACTUAL <u>FY2001</u>	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures*	847,368	899,985 **	901,490 * * *	909,886 * * *
FULL-TIME STAFFING	3	3	3	3

- * Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.
- ** Includes funding for an approved supplemental request (\$30,000) to increase outpatient pre-authorized funding for INOVA Alexandria Hospital from \$240,000 to \$270,000.
- *** Includes the City's appropriation for indigent care at the Alexandria INOVA Hospital (\$700,000) which is equal to the FY 2002 funding level.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide medical evaluation and follow-up to medically indigent, HIV-infected Alexandria residents

	Actual FY1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of persons counseled and tested in HIV clinics Number of persons counseled in primary	398	414	445	500	500
care, family planning and obstetrics clinics* Number of HIV/AIDS cases that receive	790	926	1,064	900	900
follow-up contact investigation by Health Department staff Number of persons counseled in Sexually	108	109	112	110	110
Transmitted Disease Clinics	1,515	826* *	908* * *	900	900

^{*} Increase between FY 1999 and FY 2001 is due to a concerted effort to provide more outreach counseling services to patients that visit the primary care, family planning and obstetrics clinics.

OBJECTIVE: [General Medical] To provide screening, diagnosis and treatment for tuberculosis cases, their contacts, and other individuals with latent TB infection (LTBI) through the provision of services in the clinic, community and in the home.*

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001* *	FY 2002	FY 2003
Number of patient clinic visits	5,136	7,997	8,412	8,500	8,500
Number of patients initiating LTBI treatmeent	495	496	735	750	800
Number of new tuberculosis cases diagnosed	14	25	16	20	20
Number of chest x-rays performed	766	1,001	1,008	1,000	1,000

^{*} Data presented herein have been revised from previously published documents to reflect more accurate reporting.

INDICATORS AND MEASURES

OBJECTIVE: [General Medical] To provide health services efficiently and appropriately to Alexandria's indigent population at the Flora K. Casey Health Center.*

	Actual 1999	Actual FY2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total visits to General Medical and speciality physicians Percent of patient visits for General Medical	n/a	7,975	6,167 **	6,000	6,000
or specialty services	n/a	42.0%	45.0%	46.0%	46.0%

^{*} Data have been revised from previously published documents to ensure more accurate reporting in FY 2003 (new measure).

^{**} Reflects a decrease in number of persons attending the STD clinic resulting in decreased testing.

^{***} Increase is due to an increased effort to test for HIV/AIDS.

^{**} Bement modified in FY 2001 to reflect the number of people starting treatment for latent Tuberculosis infection.

^{**} Visit decrease to primary pediatricians as more children enroll in Medicaid and seek care in the private sector.

DETAIL BY DIVISION

Dental Health services are provided to eligible residents, including emergency dental care for adults, dentures for senior citizens, and comprehensive, preventive, diagnostic and treatment services for residents between 4 and 21 years of age. The Ryan White CARE Act funds one session of dental care per week for persons living with HIV infection.

DIVISION: Dental Health	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures*	153,666	177,345	163,844	166,731
FULL-TIME STAFFING * *	0	0	0	0

- * Excludes costs budgeted within the cooperative budget that are captured in the Administrative Division.
- * * The Division has no City funded full-time positions.

INDICATORS AND MEASURES

OBJECTIVE: [Adult Dental Health] To provide emergency dental services to low-income adults.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Total patients seen in clinic	1,862	1,782	1,763	1,800	1,800
Number of procedures performed	5,583	5,669	5,201	5,500	5,500

The <u>Environmental Health Division</u> is responsible for the prevention of diseases and accidents, and investigates, inspects, and enforces federal, State and City regulations with regard to: restaurants and food handling establishments, businesses providing personal grooming services, public and semi-private pools, sanitary conditions on commercial and residential properties, and sanitation in facilities providing health services.

DIVISION: Environmental Health & Toxics Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures*	69,952	86,759 * * *	154,719 * * * *	154,719 * * * *
FULL-TIME STAFFING * *	0	0	0	0

- * Excludes costs budgeted within the Cooperative budget that are captured in the Administration Division.
- * * The Division has no City funded employees.
- *** Includes funding for an approved supplemental request (\$71,600) to fund the planned application of mosquito larvicides to City properties.
- **** Includes additional funding (\$59,960) for the West Nile Virus Program (the application of mosquito larvicides to City properties).

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Health] To inspect all food facilities in accordance with the State variable frequency inspection program in order to maintain food establishments at an acceptable level of sanitation.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Percent of regulated businesses inspected Total number of inspections/services of	100%	100%	100%	100%	100%
regulated businesses	7,220	6,686	6,256	6,381	6,509
Inspection visits per establishment per year	11	10	9.5	10	11
Reported foodborne illness	69	297*	70	45	45

^{*} High increase is attributable to 3 foodborne outbreaks during the year.

<u>Maternal and Child Health Care Services</u> staff provide Alexandria's low-income families with a variety of preventive health services, such as well child examinations, immunizations, developmental assessment, parent counseling, health education, referral and day care, and school entrance physical examinations. Families received 3,628 well child checkups during FY 2001. This program also provides case management and follow-up for children with complex health care needs. Public health nurses provide the only professional home visiting services in the City of Alexandria.

The <u>Immunization Program</u> has dramatically improved the immunization rate of infants and preschool children over the past several years through community partnerships, with INOVA and SCAN (Stop Child Abuse Now), that have resulted in increased community awareness. The department has maintained the provision of immunizations at all Health Department sites and has established a system for monitoring and follow-up with infants and toddlers who are overdue for shots.

In FY 1993, the Health Department was awarded a \$1.05 million four year federal grant to establish a neighborhood health center intended to provide bilingual health services primarily to Hispanic women and children living in the Arlandria community. The <u>Arlandria Health</u> Center for Women and Children is located in the heart of Arlandria.

The Arlandria Clinic, a nurse-based model of care, provides comprehensive reproductive and gynecological care for women including family planning, sick care, nutrition counseling, testing for pregnancy, tuberculosis, HIV, and other adult illnesses. Services for children include well and sick care, immunizations and assessment and referral for special services. Certification and participation in the nutrition-based Women, Infants and Children (WIC) program is an integral component of Health Center services. The Center provided 6,204 patient visits in FY 2001.

DETAIL BY DIVISION

The Arlandria Clinic is a unique example of a public-private partnership between the City of Alexandria, the Commonwealth of Virginia and the private sector. The City of Alexandria participates in this partnership in many ways, including a significant annual contribution of \$200,000 towards the operation of the center. The Commonwealth of Virginia contributed \$125,000 in FY 2001 and FY 2002 to support the Center and to provide clinical support to the Center staff through the Alexandria Health Department. Alexandria Neighborhood Health Services, Inc., a non-profit organization created to sustain and manage the Health Center at the end of the federal grant, manages the administration and finances of the Arlandria Clinic.

The Health Department continues to manage the preventive health services offered at the site and works collaboratively with Alexandria Neighborhood Health Services, Inc.

DIVISION: Maternal & Child Health Care Services	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures*	176,289	235,824* *	235,381	256,373* * *
FULL-TIME STAFFING	1	1	1	1

- * Excludes costs budgeted within the Cooperative budget that are captured in the Administrative Division.
- ** Includes an approved supplemental request of \$50,000 for the second step of a two-step planned increase in the City's support of the Arlandria Clinic, bringing the City's support from \$100,000 in FY 2000 to \$200,000 in FY 2002.
- *** Includes the approved addition of \$20,000 via the add/delete process, bring the City's support for the Arlandria Clinic from \$200,000 in FY 2002 to \$220,000 in FY 2003.

INDICATORS AND MEASURES

OBJECTIVE: [Maternal/Child Health] To provide age-appropriate immunizations against diphtheria, pertussis, tetanus, polio, mumps, measles, rubella, H. influenza type B, Hepatitis B, and pneumococcal pneumonia, for eligible children from birth through 21 years of age.*

	Actual FY 1999 * *	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of immunizations patients Percentage of immunizations completed	N/A	4,696	4,589	4,600	4,600
for eligible children by the age of two* * *	91%	84%	N/A * * * *	86%	88%

- * Data have been revised from previously published documents to reflect more accurate reporting in FY 2003.
- * * Data incomplete due to computer system conversion.
- * * * Health Department clients only.
- * * * * Data not available.

<u>Family Planning</u> staff provide a full spectrum of reproductive care services to women of all ages and income levels. A routine family planning visit includes a complete gynecological assessment, laboratory services, and health education and counseling services. Staff provide birth control, nutrition, smoking cessation, disease prevention and substance abuse counseling. Pregnancy testing services are provided, with appropriate referrals. HIV counseling and testing services, when warranted, are also available to Family Planning clients. During FY 2001, 3,033 women received family planning services at the Health Department.

DETAIL BY DIVISION

The Well Women's Clinic provides complete gynecological services to female residents of Alexandria who are no longer seeking or need a method of birth control. Clients receive reproductive health education, pre-menopausal/menopause counseling and nutrition counseling. They also receive guidance that will assist them in learning how to live "healthy heart" lifestyles. In FY 2001, 1,437 women received services at this clinic.

Well Women's Services were grant funded in FY 2001. This grant funding is no longer available, so future services for new patients will be limited to those available through the Family Planning Program.

Since FY 1993, the Health Department has received support annually from the Children's Fund, a City program that provides funding for early childhood development programs. (For more information on the Children's Fund, please refer to the Department of Human Services text in the Health and Welfare section of this document.) The grant monies awarded to the Health Department fund additional prenatal services to decrease the waiting time for obstetric services for new patients and increase the percentage of women beginning prenatal care in the first trimester of pregnancy. In FY 2001, the average wait time for a new patient to be seen for her first appointment was 4.1 weeks, and 34 percent of patients seen were in their first trimester of pregnancy.

INDICATORS AND MEASURES

OBJECTIVE: [Family Planning] To provide family planning and gynecological services to women in the City of Alexandria.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of family planning visits Number of women receiving family planning	3,950	4,483	5,919	6,363*	6,840*
physical assessments	2,578	2,679	3,033	3,260	3,505

^{*} The increase in family planning visits is due to increasing use of the Arlandria Clinic.

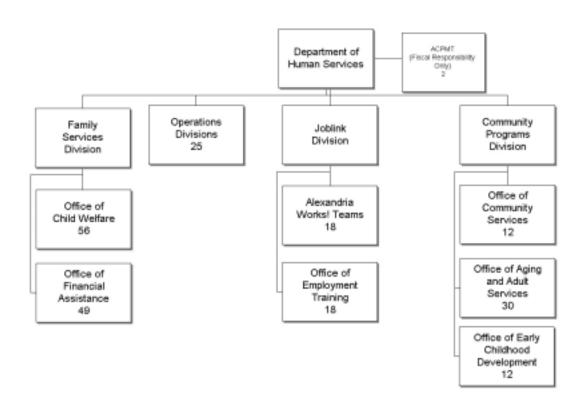
SUPPLEMENTAL BUDGET REQUESTS

Approved

1. West Nile Virus/Arbovirus Program

\$59,960

In order to provide full-year funding for the West Nile Virus/Arbovirus Program, \$59,960 was added to the budget for FY 2003, bringing the total budget for this program to \$131,560. This amount will fund various activities including the application of mosquito larvicides to various sites.



PROGRAM GOAL: To facilitate the ability of Alexandrians to function successfully in our society and improve the quality of their lives; to provide services that are responsive to individual, family, and community needs; to expedite and advocate citizen access to opportunities, services, and resources; and to serve Alexandrians with special needs.

TOTAL FINANCIAL RESOURCES							
	FY 2001	FY 2002	FY 2003	FY 2003			
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED			
EXPENDITURES (ALL FUNDS)							
PERSONNEL	11,946,196	13,730,462	13,921,827	14,399,678			
NON-PERSONNEL	21,584,847	27,144,861	25,813,287	25,923,287			
CHILDREN'S FUND	1,019,223	1,003,632	1,003,632	1,003,632			
CAPITAL GOODS OUTLAY	160,080	0	80,000	80,000			
TOTAL EXPENDITURES	34,710,346	41,878,955	40,818,746	41,406,597			
SPECIAL REVENUES & OTHER SOURCES SPECIAL REVENUE FUND INTERNAL SERVICES FUND	19,586,527	24,571,131	24,826,503	24,826,503			
TOTAL SPECIAL REVENUES & OTHER SOURCES	19,586,527	24,571,131	24,906,503	24,906,503			
GENERAL FUND	15,123,819	17,307,824	15,912,243	16,500,094			
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW Y	PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR: (4.7%)						
FULL-TIME POSITIONS	215	223*	222**	222**			

^{*} FY 2002 approved position count includes the conversion of a part-time companion aide to full-time to allow for hiring and retention of qualified staff to address compliance issues with the State; the addition of one position to handle all components of the department's revenue maximization efforts; and the addition of two Social Worker Supervisors to a:) provide additional services in the Child Welfare area of the department, and b:) to handle increased caseloads due to the planned expansion of the before and after school programs. Also in FY 2002, City Council approved the addition of 2 additional Social Worker Supervisors, one Administrative Assistant and one Clinical Psychologist based on the report issued by the Child Welfare League of America. These actions were taken on September 15, 2001, docket item number 17. These positions are fully funded using revenue maximization funds received from the federal government and have no effect on the General Fund. Please see next page for discussion regarding the federal financial participation revenue maximization project.

** Reflects full-time positions reduced by 1 FTE due to the Teen Pregnancy Prevention effort being transferred from DHS to the Non-Departmental account and the Office on Women's budget.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Department of Human Services reflects a decrease of \$1,395,581, or 8.1 percent, as compared to the Approved FY 2002 General Fund budget. This decrease is primarily attributable to flat or declining caseloads in the Child Care Fee System and within the Alexandria Community Policy and Management Team (ACPMT) budget, which provides social, community and special education services to at-risk youth and their families to more accurately reflect prior and projected expenditure trends.
- In addition, the Proposed FY 2003 General Fund budget includes a recommended supplemental budget request in the amount of \$50,000 to hire a consultant who has expertise in the area of quality before/after school programs who can recommend best practices to the City regarding all before and after school programs currently in place.

City Manager Proposed

 Due to the budget uncertainty at the State level regarding State funding for Human Service programs, monies have been set aside in the Non-departmental account to help offset some or all of the potential loss in State aid.

City Council Approved

- The Approved FY 2003 General Fund budget for the Department of Human Services reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council approved the addition of \$80,000 for child day care center rate and Fee System income eligibility increases to 225% of poverty, and \$30,000 for a 2.5 percent COLA for Campagna Center's Campagna Kids School-Age child care program workers via the add/delete process.
- City Council has designated \$33,125 in Contingent Reserves to expand the Senior Taxi Service Program to a five mile radius (\$30,000) and also potentially up to a ten mile radius (\$3,125) outside the City limits for medically-related appointments only. Consistent with City policy, monies budgeted in the Contingent Reserves account can only be expended after specific action by City Council.

DEPARTMENT DETAIL

The Department of Human Services (DHS), headquartered at 2525 Mount Vernon Avenue, serves the diverse needs of Alexandria's citizens by promoting economic and social independence and self-sufficiency. The department is structured into the following divisions: Operations, Family Services, JobLink, and Community Programs. This organization serves the departmental goals of efficiency and better customer service. This department also has responsibility for the Youth Policy Commission and fiscal responsibility for the Alexandria Community Policy and Management Team. Please note: Staffing assignments shown in the detail below reflect the Department of Human Services reorganization completed in FY 1999. While position counts are accurately assigned to each division/office, because of the complexity of the DHS funding stream, total expenditures for staff and some program costs remain split across divisions, with the majority of costs still reflected in the Family Services Division that was formerly the Division of Social Services.

The Department of Human Services began a pilot project with the Virginia Department of Social Services in April 1999 to maximize federal financial participation revenues for previously unclaimed administrative costs that have historically been paid for from the City General Fund monies. The pilot program was intended to be a model that would be replicated Statewide. According to the State-set terms of this revenue maximization project, the City is required to reinvest the additional federal funds received under the project to enhance and expand its human service programs or to develop new initiatives to better meet human service needs in the City. No portion of the additional funds received can be used to supplant local or other funding for human services. The revenue maximization project will be ongoing, and is expected to generate significant revenues annually.

DETAIL BY DIVISION

The <u>Operations Division</u> provides management, planning, and coordinated decision-making within a department that serves many diverse needs. The Operations Division includes budget and finance, personnel, facilities and supplies, data and quality control, and information systems functions.

DIVISION: Operations	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,404,600	1,358,466	1,110,261 **	1,153,615 **
Total Expenditures	1,692,718	1,530,580	1,779,933 * * *	1,823,287* * *
FULL-TIME STAFFING	27	26 *	25 *	25 *

- The change in full-time staffing in FY 2002 reflects the internal transfer of the Multicultural Services Coordinator position to the Community Programs Division. The change in FY 2003 reflects the Teen Pregnancy Prevention effort being transferred to the Non-Departmental account for possible inclusion in the Office on Women's budget, as well as an Administrative Officer II position being transferred to the Office of Aging and Adult Services and the Volunteer Developer position being transferred from the Office of Community Service. (Net change in FY 2003 is minus one for this division.)
- ** The reduction of General Fund monies to this division represents the Teen Pregnancy Prevention effort being transferred to the Non-Departmental account and to the Office on Women's budget, and the application of a 1.0% vacancy factor.
- *** The increase in total expenditures reflects the inclusion of approximately \$400,000 in Federal Financial Participation monies (Revenue Maximization). Please see discussion on previous page for explanation of this program. This increase is partially offset by the application of a 1.0% vacancy factor and the transfer of the Teen Pregnancy Prevention effort. The approved supplemental for a Before/After School consultant is also included in this division.

The <u>Family Services Division</u> is mandated by federal and State laws to provide financial assistance and social services to Alexandrians. Services are aimed at meeting basic needs, strengthening family life, and protecting children from abuse, neglect, and exploitation. The Family Services Division receives citizen input from the Social Services Advisory Board and the Community Advisory Committee on Child Welfare Services.

DETAIL BY DIVISION

DIVISION: Family Services	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003 **	APPROVED FY 2003 **
General Fund Expenditures	7,487,068	8,502,682	7,721,036	8,124,682
Total Expenditures	20,761,156	23,688,774 *	22,692,684	23,096,330
FULL-TIME STAFFING	98	105 *	105	105

- * Includes the approved supplemental requests for 3 positions and \$200,000 in increased funding to more adequately fund the before and after school care programs in the City. State and federal funding has been increased to absorb the costs of the 3 new positions which will result in no General Fund monies being spent on these positions. Using additional State and federal revenues, the Child Day Care Fee System budget has been increased by \$1.0 million. Also, City Council approved 2 additional Social Worker Supervisors, one Administrative Assistant and one Clinical Psychologist based on the report issued by the Child Welfare League of America. These actions were taken on September 15, 2001.
- ** The FY 2003 budget reflects a \$1.2 million decrease in this Division due to declining caseloads in the Child Day Care programs.

The following information is provided as a brief explanation of the Family Services Division's programs.

<u>Temporary Assistance For Needy Families (TANF)</u> provides temporary assistance to families while emphasizing work. Eligible families receive employment assistance through the *Alexandria Works!* Teams at Job*Link*.

<u>General Relief</u> provides financial assistance to individuals who are incapacitated and unemployable, pending their receipt of federal Supplemental Security Income; and provides temporary emergency help for housing and for medical and burial needs.

The Family Services Division is responsible for client eligibility determination for two other federal entitlement programs -- <u>Medicaid and Food Stamps</u>. Only the administrative costs associated with these programs are included in the City's budget.

Refugee Assistance provides financial assistance to refugees who have been in the country less than eight months.

<u>State/Local Hospitalization</u> provides payments for hospital care for indigent persons who are not eligible for Medicaid.

<u>Family Access to Medical Insurance Security Plan (FAMIS)</u> provides assistance with comprehensive health benefit coverage for children through the age of 18 who have no health insurance. This plan is designed to cover children of working families whose income is too high to qualify for Medicaid, and who do not have access to other forms of health insurance.

DETAIL BY DIVISION

Adoption programs provide services to help children who have been permanently and legally separated from their birth parents become permanent members of a new family.

<u>Foster Care</u> provides services to children and families to prevent removal of a child from his or her home. When parents are unable to utilize these services to change conditions in the home, placement of the child in foster care may be necessary. The goal of the program is to provide services to enable the child to return to his or her home or to find another permanent home for the child. Foster care is intended as a temporary response to difficulties in the family situation, not a long-term solution to family difficulties.

<u>Child Protective Services</u> receives and immediately investigates reports of child abuse and neglect. The goal is to identify, assess and provide services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. Child Protective Services is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children.

In addition to these programs, the Family Services Division is also responsible for the Office of Youth Prevention Services, which coordinates programs and services provided by public and private youth-serving agencies. The Office provides staff support to the Youth Policy Commission. In addition, Project Discovery, volunteer services, and delinquency prevention services are provided through the Office.

<u>Project Discovery</u> reduces and assists the number of school drop-outs in Alexandria and assists at-risk secondary school youth to improve their academic achievement and pursue a college education. The students visit college campuses throughout Virginia and the mid-Atlantic region to interact with peers and attend workshops conducted by college admissions and financial aid staff.

The <u>Youth Policy Commission</u>, chaired by Mayor Kerry J. Donley, was established by City Council in September 1997 as a result of an exhaustive study of youth issues by representatives from public and private organizations. On February 8, 2000, City Council adopted the following vision statement regarding youth: "Alexandria is a community where diversity is embraced, and children are born healthy and grow up safe, nurtured, well-educated and prepared for life. In addition, City Council adopted the following policy statement: "It is the Youth Policy of the City of Alexandria to emphasize prevention, and to target activities that effectively promote positive outcomes for youth and support families through optimal use of existing funds, development of new resources, and engagement of the community. The Commission reviews various initiatives to assess how they address the needs of youth, prenatally to 21 years of age, in the areas of health, education, safety, recreation, and economic security. The Commission established community measures which form the basis for an Annual Report Card which indicates the City's progress in addressing youth needs.

DETAIL BY DIVISION

The Commission also established the Alexandria Youth Council to encourage and enable a youth voice in the work of the Commission. The Council's mission statement is, "to improve our communities by voicing our opinions and by leaving an indelible mark on generations to come.

INDICATORS AND MEASURES

OBJECTIVE: [Family Services [DSS] / Eligibility] To ensure that low-income individuals and families receive needed assistance quickly and courteously.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Average monthly Food Stamp applications	255	246	222	247	247
Average monthly Food Stamps cases*	1,488	1,387	1,022	1,167	1,167
Average monthly TANF applications	76	70	73	91	91
Average monthly TANF cases*	851	650	510	508	508
Average monthly Medicaid cases*	4,060	4,102	3,266	4,220	4,220
Percentage of assistance applications					
processed quickly* *	86 %	82%	71%	85%	85%

^{*} The projected increase in food stamp and TANF applications and cases is based on the current economic downturn.

OBJECTIVE: [Child and Family Services / Child Welfare] To ensure the safety and well-being of children at risk of abuse and neglect, and foster a permanent connection to family.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Projected FY 2002	Projected FY 2003
Number of reports of child abuse or neglect* Percentage of investigations initiated within	711	597	555	600	625
24 hours* *	78%	66%	78%	80%	80%
Percentage of abuse/neglect cases needing					
intervention* * *	40%	17%	12%	15%	15%
Percentage of cases without subsequent CPS					
complaints during the month	96%	97%	97%	97%	97%
Average monthly Foster Care caseload	148	154	135	142	148
Percentage of children who were stabilized					
within 18 months in Foster Care* * * *	46%	85%	75%	85%	85%
Number of students enrolled in Project Discovery	150	135	150	139	140
Percentage of Project Discovery seniors enrolling					
in higher education	93%	96%	91%	93%	92%

^{*} Reduction in the number of reports of child abuse or neglect is due to a new reporting system.

^{**} Applications include those for TANF, Food Stamps, Medicaid and General Relief. The timeliness standard is 45 days except for Food Stamps, which follows shorter standards as set by federal and State regulations.

^{**} Decrease in investigations initiated within 24 hours is due to a new screening process that triages reports for immediate response and provides for involvement of the police.

^{***} Revised measure: In FY 1997 through FY 1999, the data measured abuse/neglect investigations where families are assessed as needing services, including those referred to other agencies. Starting in FY 2000, the data measures abuse/neglect investigations that become open child welfare cases for prevention or treatment of abuse or neglect.

^{****} Revised measure: In FY 1997 through FY 1999, the data only included children who had been in Foster Care for 18 months. This method of computing stabilization gave no credit for early unification, therefore, early successes were not reported. Beginning in FY 2000, the measure was revised to assess stabilization of all children in care for 18 months or less. Stabilization means that children are in their own home, a relative's home, an adoptive home or independent living.

DETAIL BY DIVISION

In FY 1993, City Council approved the formation of the Alexandria Community Policy and Management Team (ACPMT) to meet State mandates for social, community, and special education services for at-risk youth and their families. The ACPMT is charged with overseeing the implementation of the Comprehensive Services Act (CSA) for At-risk Youth and Families. The Act is targeted towards emotionally and/or behaviorally disturbed children who are in, or at risk of going into, out-of-home placement, and their families. The ACPMT is responsible for policies developina interagency and procedures that will provision of services to at-risk youth and families, coordinating long-range planning to ensure the development of resources and services for this population, and establishing Family Assessment and Planning Teams (FAPT's) that determine the service needs of troubled youth and their families on a case-specific basis.

In 1999, the State issued additional program administrative requirements that substantially increased workload for oversight of CSA cases. These requirements include uniform assessment and utilization review of all CSA funded cases. Localities were encouraged to establish CSA Coordinator positions. A minimal amount of additional State funding for the administrative costs of CSA was made available to localities.

DIVISION: Family Services - Component: Alexandria Community Policy and Management Team	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	2,729,607	3,202,948 *	3,008,045	3,012,212
Total Expenditures	4,508,373	7,480,665* *	6,829,666 ***	6,833,833 * * *
FULL-TIME STAFFING	2	2	2	2

- * Includes the approved \$300,000 to provide additional City funding necessary for the Alexandria Community Policy Management Team, which provides social, community and special education services to at-risk children and their families.
- ** Increase in total expenditures reflects an approximate increase of \$1.7 million in State Aid.
- *** FY 2003 total expenditures are based on FY 2002 allocations from the State, and were decreased \$200,000 to reflect prior and projected expenditures.

The <u>JobLink Division</u> manages a one-stop career center located at 2026 Eisenhower Avenue which refers qualified candidates to prospective employers. All job seekers are eligible to participate in an automated career assessment which matches their skills and aptitudes to the jobs available. Account managers work with area employers to match their needs with qualified job seekers. Alexandria employers are also offered job retention support and information on State and federal tax incentives. *JobLink* is co-located with the Northern Virginia Community College Workforce Development Center which provides high technology training. *JobLink* staff provide support to, and are advised by, the Alexandria Commission on Employment, the Alexandria/Arlington Workforce Investment Board, the Alexandria Chamber of Commerce, and the *Alexandria Works!* Coalition.

DETAIL BY DIVISION

<u>DIVISION</u> : <i>Job</i> Link	ACTUAL <u>FY 2001</u>	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	943,165	1,341,461	1,366,850	1,435,220
Total Expenditures	2,322,674	3,587,748	3,487,696	3,556,066
FULL-TIME STAFFING	36	36	36	36

The following information is provided as a brief explanation of the *JobLink Division*'s programs.

JobLink has two components: Alexandria Works! Teams and the Office of Employment & Training.

<u>Alexandria Works!</u> is an active job-oriented program for all welfare recipients who are required to work. The cross functional teams assist clients through comprehensive service delivery directed at removing barriers and building on the client's skills.

The Office of Employment Training (OET) provides career assessments, job counseling, job preparation, and job placement services. Services include computers with Internet access, job vacancy listings, telephones, fax machines, copiers, resource materials on local and national labor market trends, adaptive equipment for clients with disabilities, and access to skills training programs, including high technology programs.

JobLink also operates the following federal, State and local programs:

Virginia Initiative for Work not Welfare (VIEW), Virginia's welfare reform program.

The <u>Adult Employment Training Program</u> provides eligible clients with career counseling, assessment, and referrals and vouchers for a variety of skills training programs.

The <u>Displaced Worker Program</u> provides employment training and career counseling specifically for persons affected by layoffs in the area.

The <u>Food Stamp Employment and Training Program</u> (FSET) provides job search training, education, skills training and work experience for persons receiving food stamps.

The <u>Youth Employment Program</u> provides summer and year-round employment training opportunities for the City's economically challenged youth.

DETAIL BY DIVISION

The <u>Virginia Refugee Resettlement Program</u> offers counseling, supportive services, skills training and English as a Second Language training for refugees who have been in the U.S. for less than 24 months.

The <u>Disabilities Employment Program</u> provides career counseling, assessment, and job placement for persons with disabilities.

The <u>Older Worker Program</u> offers work experience/training opportunities at public and non-profit worksites for low income job seekers ages 55 and older.

In July 2000, the Workforce Investment Act (WIA) replaced the Job Training Partnership Act (JTPA). The new workforce system has a work-first philosophy and includes the use of vouchers for skills training when appropriate. WIA requires a streamlined approach to employment and training by establishing a workforce development system that includes job training, welfare reform, adult education and vocational rehabilitation. WIA services are provided to job seekers through one-stop employment centers, like JobLink in Alexandria.

INDICATORS AND MEASURES

OBJECTIVE: [JobLink Division* - Alexandria Works! and Office of Employment Training] To link good people to good jobs.

Actual Actual Estimated Projected

FY 1999 FY 2000 FY 2001 FY 2002 FY 2003

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of JTPA/WIA clients served* *	214	87	107	130	130
Number of Dislocated Worker clients served* * *	206	216	243	320	320
Number of Alexandria Works! VIEW clients served* * *	689	524	250	350	350
Number of other JobLink clients served* * *	1,061	1,401	2,789	2,800	2,800
Total number of JobLink clients served* * * *	2,170	2,228	3,389	3,600	3,600
Percentage of Alexandria Works! VIEW clients					
who are managing their employment barriers * * * * *	86%	90%	78%	80%	80%
Percentage of JobLink employment placement					
clients who get a full-time job	66 %	82 %	76%	80%	80%
Percentage of JobLink clients who retain					
employment for six months	80%	87 %	89%	89%	89%
Percentage of JobLink clients still employed					
at six months who had wage increases* * * * * *	17 %	29 %	14%	15%	15%
Number of employers recruiting directly at JobLink	7	26	26	28	28

- * Because JobLink, a DHS Division that includes Alexandria Works! and the Office of Employment Training began operations in January, 1999, the FY 1999 employment data is based on a small number of clients and may not represent typical client outcomes.
- ** The Workforce Investment Act (WIA) replaced the Job Training Partnership Act (JTPA) on July 1, 2000. In FY 1999 there was a JTPA-funded summer youth program which was not available in FY 2000. The lack of this program contributed to the FY 2000 decrease in JTPA/WIA clients served. The WIA summer youth program began in FY 2001 but is limited to serving 50 youth each year.
- *** Although Alexandria Works! VIEW caseloads were declining, the anticipated increase for FY 2002 and FY 2003 is based on the current economic downturn.
- **** Includes 224 Food Stamp Employment Training (FSET) clients in FY 2001. FSET clients were not included in previous totals.
- ***** Alexandria Works! VIEW clients are managing their employment barriers if, within 90 days of enrollment, they comply with program requirements. Many VIEW clients are hard-to-serve with mental health and/or substance abuse issues.
- * * * * * * The decline in wage increases reflects the general economic downturn.

DETAIL BY DIVISION

The <u>Community Programs Division</u> (CPD) provides services that are designed to aid specific populations in the City to become self-sufficient and less dependent on the human services system as well as protecting adults from abuse, neglect and exploitation. This division provides staff support to the Commission on Aging, the Commission on Persons with Disabilities, the Early Childhood Commission and the Economic Opportunities Commission.

The Community Programs Division operates through three program-specific offices: the Office of Aging and Adult Services, the Office for Early Childhood Development, and the Office of Community Services. This division also operates the Multicultural Services Initiative which was established in FY 2001 to increase access to all City Services for Alexandria's diverse population.

The Multicultural Services Initiative has five goals:

- Promote the Multicultural Services Initiative among the City's diverse populations;
- Inform non-English speaking residents of City services;
- Implement a City Department-wide Cultural Competence Plan to improve the City's responsiveness to the diverse communities of the City;
- Provide acculturation and survival English to the City's Hispanic residents through the Hispanic Orientation and Education Project (HOEP); and
- Expand ESL classes by supplementing the Alexandria City Public Schools' adult ESL classes in neighborhoods where people most in need of those services reside.

The initiative is accomplished by reaching out to individuals and groups from all racial, ethnic and cultural backgrounds in order to foster the inclusiveness of City services and to celebrate the City's cultural diversity.

Located within the Initiative is the <u>Hispanic Orientation and Education Project</u> which provides assistance to Hispanic immigrants seeking to assimilate a new culture. Services, provided largely by volunteers, include basic English literacy classes, citizenship classes and crisis intervention assistance. In a cooperative effort with private and public agencies, orientation workshops are provided on a variety of life skills topics, such as AIDS prevention, crime prevention, domestic violence, employment and health issues.

OBJECTIVE: [Multicultural Services Initiative] To ensure that Alexandria's culturally diverse residents have access to all City services and resources.

services and resources.	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003	
Number of Hispanics participating in extended education and English as Second Language (ESL) classes*	341	470	481	485	485	

Increase in ESL and Orientation classes can be attributed to transience of target population and growth of the Hispanic population.

DETAIL BY DIVISION

The Office of Aging and Adult Services offers a range of services to meet the needs of Alexandria's elderly, with special emphasis on the needs of those most at risk of being institutionalized, minorities and low-income elderly. The Office provides staff support to the Commission on Aging for its advocacy, education and enrichment programs, and to the Commission on Persons with Disabilities for advocacy on behalf of City residents with disabilities.

DIVISION: Community Programs Component: Office of Aging and Adult Services	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,057,272	1,269,374 *	1,140,499 **	1,178,958 **
Total Expenditures	1,627,636	1,853,157 *	1,812,973	1,851,432
FULL-TIME STAFFING	28	29 *	30 * * *	30 * * *

- * Reflects \$162,638 to increase the hourly wage paid to companion aides, and \$12,649 to convert a part-time position to full-time at the Alexandria Residential Care Home.
- ** It should be noted that the \$162,638 above was approved in this Office but was subsequently moved to the Family Services division, the division that actually runs the Companion Aide Program.
- *** Reflects the internal transfer of an Administrative Officer II position from the Operations Division to assist the Director of this office as well as the Commission on Persons with Disabilities.

The Office of Aging and Adult Services manages the following programs:

<u>The District Home</u> provides residential care for elderly and disabled individuals who are unable to care for themselves, but are not in need of nursing home care.

<u>Birmingham Green</u> provides nursing home care to those in need of such services. The District Home and Birmingham Green serve residents of Alexandria as well as residents of Fairfax, Fauquier, Loudoun and Prince William counties.

<u>Auxiliary Grant</u> programs provide payments for care of elderly and disabled persons in licensed adult homes who are still relatively mobile.

<u>Adult Protective Services</u> consists of the identification, receipt, and investigation of complaints and reports of adult abuse, neglect, and/or exploitation.

<u>In-Home Services to Elderly</u> provides companion aide services to elderly and disabled low-income citizens to remain in their own homes.

The Alexandria Residential Care Home (ARCH), located at 718 N. Columbus Street, is a residential care facility serving ten seniors who are no longer able to live alone.

The Adult Day Health Care Program, located in the Lee Center, provides daily meals and social activities for up to 24 impaired seniors who cannot be alone during the day.

DETAIL BY DIVISION

The Special Transportation Unit provides transportation to and from senior centers and for shopping and special trips for older Alexandrians through a fleet of three buses and two vans. The Special Transportation Unit also provides daily bus service for Old Town employees to and from the City parking lot.

<u>The Senior Centers</u> program provides a group setting at two sites (the Charles Houston Senior Center and the St. Martin de Porres Senior Center) where elderly Alexandria residents receive nutritious daily lunches and the opportunity to participate in arts and crafts, music, exercise, nutrition and health promotion seminars, field trips, and other activities.

<u>Contracted Services</u> include home-delivered meals, a Senior Taxi program, a long-term care ombudsman program, and legal services.

<u>Other Services</u> provided include extensive information and referral services; and outreach workers who conduct in-home visits, needs assessment and short-term case management services to elderly residents who are in need.

OBJECTIVE: [Office of Aging and Adult Services] To help seniors and disabled adults maintain their independence.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of reports of abuse, neglect or					
exploitation of adults*	115	133	115	125	135
Percentage of abuse/neglect cases where risk was removed within State standards* *	97%	97%	97%	98%	0.00/
Percentage of cases without additional reports of	91%	9170	9170	96%	98%
abuse or neglect in the past year	92%	99%	88%	93%	96%
Number of persons served at Adult Day	0270	00,0	33,0	33,0	00,0
Health Care program (ADHC)	45	40	40	45	45
Percentage of days that ADHC provides services					
at capacity* * *	90%	70%	70%	75%	80%
Percentage of individuals needing residential arrangements who are placed in Northern					
Virginia or near their families	93 %	83%	100%	90%	90%

^{*} Increase can be attributed to the rise in the number of individuals aging in place who need services.

^{**} State standards are for risk removal within 45 days or alternative living arrangements (when needed) within 60 days.

^{***} Due to staffing shortages throughout FY 2000 and FY 2001, the Center could not be operated at capacity.

DETAIL BY DIVISION

The Office for Early Childhood Development (OECD) offers guidance to families in locating and securing quality child care and provides training and support services to child care homes and child care centers. The City provides funding for numerous early childhood education and child care programs through several funding sources and accounts.

DIVISION: Community Programs Component: Office for Early Childhood Development	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	262,441	286,166	273,875	280,971
Total Expenditures	363,693	389,262	387,066	394,162
FULL-TIME STAFFING	12	12	12	12

The following Addendum Table I, "Funding for Early Childhood Education and Child Day Care Programs illustrates the numerous funding sources the City utilizes for the numerous early childhood education and child care programs offered through the Office for Early Childhood Development and through the Family Services Division, Office of Child Welfare.

Addendum Table I FUNDING FOR EARLY CHILDHOOD EDUCATION AND CHILD DAY CARE PROGRAMS (City, State & federal)	FY 2003 Approved
Head Start (Administered by OECD)	\$1,627,289
TANF Working and Transitional Child Care (TCC)	2,599,087
Child Day Care Fee System (estimated federal/State/local funds)	3,608,426
Campagna Kids Program (Budget allocation to be paid on a per child per week basis.)	1,106,843
Mini-Grants Program	50,000
Comprehensive Services for At-Risk Children (Children's Fund)	1,003,632
Pilot Accountability Before/After School Program at Tucker School	300,000
Total	\$10,295,277

The Office of Early Childhood Development manages the following programs:

The <u>Before and After School Program</u> is managed by contractors with the department. One is <u>Tucker Campagna Kids</u>, which is a model pilot child care program that provides enhanced recreational and educational opportunities in a creative, safe environment at the Samuel W. Tucker School in the west end of the

DETAIL BY DIVISION

City. Another is the <u>Campagna Kids Program</u> which is a before- and after-school quality enrichment program for school age children of parents living or working in the City of Alexandria. The Campagna Kids Program serves students at the following City elementary schools: John Adams, Charles Barrett, Cora Kelly, Patrick Henry, Jefferson-Houston, Douglas MacArthur, George Mason, Maury, Lyles Crouch, Mt. Vernon, James K. Polk and William Ramsay.

The child care subsidy programs provide child care payments and services to low-income families who are Alexandria Works! or child care fee system clients. The Approved FY 2002 budget contained a designation within Contingent Reserves to create a subsidy to child day care provider maximum reimbursable rates that was to be used to the extent that the City's rates were below those approved by the State for Arlington County. The adjusted rate schedule for the City was issued by the State on October 23, 2001 and did not bring the City's rates equal to those of Arlington County. On December 11, 2001, City Council approved an increase in the family child care provider rates to be equal to the rates of Arlington County and authorized the release of funding from Contingent Reserves. The City's new rate will stay in effect until such time that the State approves new rates for Alexandria equal to or in excess of Arlington County's rate, or until City Council approves another change to the rates. The State will again review the rates in September, 2002; however, this is pending action of the General Assembly. In FY 2003, a designation has been made in the departments' budget to cover any continued increase needed to sustain child day care provider maximum reimbursable rates at the level approved by City Council on December 11, 2001, should no increase come from the State.

The <u>Alexandria Head Start</u> program is a comprehensive early childhood development program for 253 low-income preschool age children and their families located at George Washington Middle School, and Jefferson-Houston, Mt. Vernon, John Adams and Tucker Elementary schools. This program provides early childhood education, medical and dental screening and follow-up, referrals for social services and mental health treatment, nutritional meals and snacks, and encourages strong parental involvement.

The City's <u>Mini-Grant Program</u> provides up to \$50,000 each year for quality enhancement activities to child care centers, family child care providers, and other groups serving at-risk children.

The City's <u>Comprehensive Services for At-Risk Children</u> program, known as the <u>Children's Fund</u>, was approved by City Council in FY 1993. The Children's Fund provides full funding for comprehensive services such as family support, early intervention, and preschool psychological services as well as local matching grants to organizations providing early childhood development programs. The City's Early Childhood Commission develops priorities for the use of Children's Fund monies, authorizes distribution requests for proposals and designates a review committee to recommend funding. Committee funding recommendations are forwarded to the City Manager for review and to City Council for final approval.

DETAIL BY DIVISION

Addendum Table II, "Children's Fund Program Funding FY 2000 - FY 2002" summarizes the funding provided to programs through the Children's Fund from FY 2000 through FY 2002. Individual agency allocations were approved by City Council in late June, 2001, for the period beginning July 1, 2001 through June 30, 2002. The FY 2003 approved budget includes a total of \$1,003,632 for the Children's Fund.

Addendum Table II		CITY FUNDING	/1
CHILDREN'S FUND Program Funding FY 2000 - FY 2002	FY 2000 ACTUAL	FY 2001 ACTUAL	FY 2002 APPROVED
COMPREHENSIVE SERVICES			
Family Support Project	\$ 135,979	\$ 138,578	\$ 151,000
Parent Nurturing Program	7,280	8,113	10,200
Prenatal Services through AHD	49,036	47,132	47,132
Psychological Services	58,945	28,698	62,430
Scholarship Fund/VA Preschool Initiative	44,353	103,593	50,000
Child Observation Record Training	12,411	25,000	0
Subtotal/Comprehensive Services	\$ 308,004	\$ 351,114	\$ 320,762
LOCAL MATCH PROGRAMS			
Network Presidential Greens Classroom	90,000	90,000	0*
Network Charles Houston/Cora Kelly Classroom	57,000	62,000	227,850*
Tenants' and Workers' Chiralagua Classroom*	80,000	65,000	0*
Healthy Families	323,000	340,846	350,000
Mt. Vernon Program for 4 Year Olds	80,776	35,000	35,000
Head Start Classrooms at Tucker School	N/A	20,263	0
Resource Mothers	50,000	55,000	70,020
Subtotal/Local Match Program	\$ 680,776	\$ 668,109	\$ 682,870
Total/Children's Fund	\$ 988,780	\$ 1,019,223	\$1,003,632

¹¹ A total of \$1,003,632 is approved for FY 2003. Per Council action on October 17, 1998, all grant proposals for programs providing early childhood education and/or comprehensive services to at-risk children prenatally through age five that were previously requested through the Community Partnership Fund for Human Services must now be submitted to the Children's Fund for consideration. Funds are allocated through a Request For Grant Proposals (RFGP) process.

^{*} Monies are now given to Child and Family Network Centers, which provides quality child care and comprehensive services in half-day and full-day classrooms at Charles Houston and Cora Kelly Recreation Centers and in three converted apartments in the Arlandria/Chiralagua Housing Cooperative.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Office for Early Childhood Development] To create opportunities for low-income children to be successful in school and life.

and me.	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Monthly average number of children in subsidized child care* Percentage of children at child care centers	1,333	1,192	772	1,000	1,000
	38%	39%	37%	40%	40%
Percentage of children at centers in accredited programs Percentage of children in Head Start whose developmental progress is at	56%	87%	86%	86%	90%
or above average* *	75%	73%	67%	75%	75%

The numbers of children served depend on the federal and State funding available each year. Also, although DHS has recently cleared the Fee System Waiting List, the estimate for FY 2002 is lower than the actual number served in FY 2000 because the upper income eligibility level remains at 185% of poverty and a smaller percentage of families on the waiting list are being found financially eligible for subsidized child care.

The Office of Community Services (OCS), with the Economic Opportunities Commission serving as its citizen advisory body, is Alexandria's Community Action Agency. OCS programs and services target the economically disadvantaged, low-income working poor, the homeless and near homeless, ex-offenders, and recent immigrants. In support of welfare reform and to alleviate short-term crisis, OCS works with the Family Services Division to use Temporary Assistance to Needy Families (TANF) funds to divert families from dependence on public assistance.

DIVISION: Community Programs Component: Office of Community Services	ACTUAL	APPROVED	PROPOSED	APPROVED FY 2003
Component. Office of Community Services	<u>FY 2001</u>	<u>FY 2002</u>	FY 2003	<u>FY 2003</u>
General Fund Expenditures	1,239,666	1,346,727	1,291,677	1,314,436
Total Expenditures	3,434,096	3,348,769* *	3,828,728	3,851,487
FULL-TIME STAFFING	12	13 *	12 *	12 *

^{*} Reflects the internal transfer of the Multicultural Services Coordinator position from the Operations Division. FY 2003 number reflects the internal transfer of the Volunteer Development position to the Operations Division.

^{**} The population of Head Start has become increasingly diverse and the limited English proficiency of these students presents an on-going challenge to the program staff.

^{**} Per the October 13, 2001 Reappropriation ordinance to amend the fiscal year 2002 appropriation, the actual approved amount for this component unit of the Division of Community Programs is \$3,675,199, due to the addition of \$326,430 in additional federal monies for increased caseloads in the Head Start Program.

DETAIL BY DIVISION

The Office of Community Services manages the following programs:

The <u>Homeless Intervention Program</u> prevents evictions and foreclosures resulting from a financial crisis beyond the control of the household. Financial assistance is available for up to six months, while families develop service plans to regain self-sufficiency.

If prevention options are unsuccessful, <u>Eviction Assistance and Storage</u> offers moving and two months storage for households confronted with immediate eviction. Households are referred to emergency shelters in the City while alternative housing arrangements are developed.

The Office of Community Services manages service delivery and the operating contract with The Salvation Army to run the 65 bed <u>Alexandria Community Shelter</u>. OCS also works closely with public and private providers, including Carpenter's Shelter, to move shelter residents in the City toward stable housing.

The <u>Transitional Assistance Program</u> provides one element of planning for shelter residents. Financial assistance, up to one-half of the security deposit and one-half of the first three months rent, housing and financial counseling is available to help eligible families and individuals make the transition from an Alexandria homeless shelter or an overcrow ded situation to stable housing.

The <u>Community Services Program</u> offers short term housing and emergency assistance, and crisis intervention services under the Community Services Block Grant (CSBG). The Emergency Shelter Fund and the Emergency component of the General Relief Program provide one and two months of assistance respectively in a twelve month period to eligible families with dependent children. CSBG short-term programs are supplemented by contributions from charitable organizations in the community for emergency food, utility, medical and transportation needs.

The <u>Virginia Energy Assistance Program</u> provides winter fuel assistance and summer cooling assistance for eligible low-income households.

<u>Virginia CARES</u>, the Community Action Re-entry System, provides post-release services to ex-offenders released from the State correctional system and their family members. Services include temporary shelter and permanent housing referrals, referrals for basic needs, transportation, counseling, support groups, financial assistance, job development and referrals for employment and training.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Office of Community Services] To help low-income adults and youth stabilize and enhance their lives.

	Actual FY 1999	Actual FY 2000 *	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total number of households sheltered					
(Alexandria Community Shelter (ACS))	436	339	273	300	300
Percentage of available ACS beds used nightly	83%	86%	94%	85%	85%
Percentage of households served by ACS who					
obtained stable housing	32%	36%	44%	40%	40%
Total number of families served by the Homeless					
Intervention Program (HIP)	177	171	149	165	165
Percentage of households served by HIP with					
stable housing six months after case closed	67%	69%	68%	70%	70%
Total number of Virginia CARES clients served	304	365	218	250	250
Percentage of Virginia CARES clients who are					
reincarcerated within one year of release					
on a new felony charge	9%	8%	4%	10%	10 %

^{*} Data has been changed from previously published documents.

SUPPLEMENTAL BUDGET REQUESTS

<u>Approved</u>

1. Before/After School Consultant

\$50,000

This approved supplemental will pay for a consultant who has expertise in the area of quality before/after school programs who can recommend best practices to the City regarding all the before and after school programs currently in place.

WORK SESSION NOTES AND COMMENTS

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PROGRAM GOAL: To provide treatment, training and support to Alexandria citizens with mental illness, mental retardation or substance abuse problems in order to help these persons eliminate, reduce or cope with their disabilities, and to provide education and support to adults, youth and children in an effort to diminish the incidence and severity of mental disabilities and substance abuse throughout Alexandria.

The Department of Mental Health, Mental Retardation and Substance Abuse (MH/MR/SA) is responsible for implementing and managing the policies, programs and plans of the Alexandria Community Services Board (CSB). The 16 member Alexandria Community Services Board was established in 1969 in accordance with Virginia Code 37.1, Chapter 10. The mission of the Board is to serve Alexandrians by:

- Providing community-based mental health, mental retardation, and substance abuse services;
- Creating an environment to promote the highest level of functioning and improve the quality of life for our clients; and
- Allocating resources prudently, and advocating for an effective system of care to meet the needs of Alexandrians with disabilities.

During FY 2001, the Department began phasing in a reorganization of its services. As a result, internal changes to staffing and services provided will be evident in the FY 2002 and FY 2003 budget, and some numbers have been changed from previously published documents. Full implementation of the reorganization is reflected in the FY 2003 budget.

TOTAL FINANCIAL RESOURCES				
	FY 2001 ACTUAL	FY 2002 A PPRO V ED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS> PERSONNEL NON-PERSONNEL CAPITAL GOODS OUTLAY	15,018,305 3,769,707 33,849	17,098,301 4,425,914 0	17,261,053 4,579,396 96,000	17,842,028 4,635,396 96,000
TOTAL EXPENDITURES	18,821,861	21,524,215	21,936,449	22,573,424
SPECIAL REVENUES AND OTHER SOURCES SPECIAL REVENUE FUND INTERNAL SERVICES FUND	10,074,800	11,365,496	11,492,080	11,492,080
TOTAL SPECIAL REVENUES AND OTHER SOURCES	10,074,800	11,365,496	11,588,080	11,588,080
GENERAL FUND	8,747,061	10,158,719	10,348,369	10,985,344
PERCENT CHANGE GENERAL FUND - CURRENT TO N	EW YEAR 8.1%			
FULL-TIME POSITIONS	259	261*	260*	260*

^{*} FY 2002 full-time positions include the addition of 2.0 FTEs that were approved by Council after the FY 2002 document was adopted. FY 2003 reflects the reduction of 1.0 FTE due to a slight reduction in an existing grant. Service levels will not be adversely impacted as the position was never filled.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse reflects an increase of \$189,650, or 1.9 percent, as compared to the Approved FY 2002 General Fund budget.
- An increase of \$553,385 in the Department's vacancy factor is reflected in the FY 2003 budget in recognition of historical personnel vacancy levels.
- Excluding the initiatives described below, the FY 2003 General Fund budget increased by less than one percent, which is largely attributable to the cost of the planned merit increase for City employees.
- The FY 2003 General Fund budget for this agency includes funds for living wage increases for applicable employees and consumers (\$51,268); physician stipends to aid in recruiting and retaining qualified physicians (\$32,295); ongoing costs for expansion of the City's information technology infrastructure to group homes and other remote sites (\$46,368); and a recommended supplemental request in the amount of \$230,982 which will allow the department to maintain current levels of service by restoring base budget reductions which had been proposed in order for the Department of Mental Health, Mental Retardation and Substance Abuse to meet budget submission guidelines.

City Council Approved

- The Approved FY 2003 General Fund budget for the Department of Mental Health, Mental Retardation and Substance Abuse reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council approved the addition of \$56,000 for vocational services for high school graduates with mental retardation or developmental disabilities via the add/delete process.

DETAIL BY DIVISION

The <u>Community Services Board Administration (CSB)</u> division provides professional and clerical support for the Alexandria Community Services Board and manages the financial, management information, public information, human resources, risk management and volunteer coordination services for the Department of Mental Health, Mental Retardation and Substance Abuse.

Beginning in FY 2001, portions of the CSB Administration budget included in the State Performance Contract were partially allocated out to the divisions in MH/MR/SA to conform with new Performance Contract requirements. The process was completed in FY 2002. Remaining in CSB Administration are automotive and computer equipment replacement charges and operating expenditures for the Alexandria Community Shelter's share of the Mill Road facility shared with the Detox Program and Substance Abuse Services.

DETAIL BY DIVISION

DIVISION: CSB Administration	ACTUAL FY 2001	APPROVED FY 2002 *	PROPOSED FY 2003 *	APPROVED FY 2003 *			
General Fund Expenditures	793,780	551,906	539,694	545,694			
Total Expenditures	1,029,890	552,906	636,694	642,694			
FULL-TIME STAFFING	26	26	31	31			
* Reflects the transfer of positions and funding as a result of the Board's reorganization.							

The <u>Acute Care Services Division</u> offers services to citizens who are in need of brief counseling, treatment or support as a result of a life crisis, emotional disturbance, mental illness or substance abuse.

DIVISION: Acute Care Services	ACTUAL FY 2001	APPROVED FY 2002 *	PROPOSED FY 2003 *	APPROVED FY 2003 *
General Fund Expenditures	4,654,972	4,933,833	4,859,297	5,035,492
Total Expenditures	8,830,687	9,417,660	9,785,677	9,961,872
FULL-TIME STAFFING	112	114	110	110
* Reflects the transfer of positions and funding as a result of the phasing of the Board's reorganization.				

The following information is provided as a brief explanation of the Acute Care Services division's programs and expenditures.

FY 2003 Approved All Funds

Outpatient Services offers psychotherapy, supportive counseling and psychiatric care (including medication management) to persons with mild to severe levels of mental illness, and provides counseling and education to help individuals with substance abuse problems to learn to deal with their addictions and support alcohol and drug free lifestyles.

\$4,506,995

Intensive In-Home Services provides help to youth who are at risk of placement outside the home or who are being reintegrated into the family from out-of-home placement, such as residential treatment or foster care. Comprehensive, intensive services are provided within the family's home environment.

\$1,547,804

DETAIL BY DIVISION

Emergency Services assists individuals who are in crisis and may be in danger of harming themselves or others. Staff provide and/or arrange for services as necessary to resolve the emergency. Services are available 24 hours daily and are provided anywhere in the community they are needed.

\$606,004

Intensive Residential Services includes a residential detoxification program and short-term crisis stabilization services provided by a contract agency. The Detox program provides non-medical supervision of consumers in withdrawal from alcohol and/or drugs as well as education on the effects of alcohol and drugs. The program also accepts police diversion of intoxicated persons who would otherwise be jailed.

\$1,569,587

Methadone Services provides consumers with clinical/physical assessments and medical care; methadone detoxification and maintenance; group, individual and family counseling; HIV testing and counseling; vocational counseling on an individual basis; and case management.

\$670,126

<u>Day Treatment Services</u> is a specialized unit in the Alexandria Detention Center offering integrated mental health and substance abuse services in a Critical Care Unit serving inmates experiencing psychiatric crisis, and two "Sober Living units providing intensive substance abuse treatment. In addition, staff work with inmates in the general population who need evaluation and/or counseling.

\$462,837

Early Intervention Services provides for the therapeutic, educational and service coordination needs of infants and toddlers who are experiencing developmental delays and/or disabilities, or who are at risk of delays or disabilities. The focus of the program is on developing the family's capacity to provide for the on-going developmental needs of their children.

\$506,685

DETAIL BY DIVISION

<u>Case Management Services</u> are provided to Alexandria citizens who are being released from jail through the Community Reintegration of Offenders Program (CROP). This program assists repeat offenders returning to the community by coordinating services such as residential or shelter placements, psychiatric or medication services, and outpatient and day support services.

\$91,834

TOTAL DIVISION EXPENDITURES

\$9,961,872

INDICATORS AND MEASURES [ACUTE CARE SERVICES	S] Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of outpatient consumers served	1,432	1,332	1,328	1,300	1,300
Percentage of discharged outpatient consumers who meet some or all of their goals as assessed by					
therapist or case manager	77%	79%	75%	75%	75%
Number of consumers served with a serious mental illne	ss 567	648	524	550	550
Percentage of consumers discharged from a State hospi who have a face-to-face meeting with staff within	tal				
seven days of discharge *	N/A	77%	79%	75%	75%
Number of children and families served by the Intensive					
In-home program	44	67	69	100	100
Percentage of families with children with serious					
emotional problems served who met all or some					
of their goals	77%	75%	75%	75%	75%
Number of Detox clients served	721	655	656	700	700
Percentage of Detox capacity **	84%	79%	78%	N/A	N/A
Percentage of consumers discharged from Detox					
who met treatment goals at time of discharge,					
as assessed by therapist	91%	91%	97%	75%	75%
Number of Outpatient/Methadone clients served * * *	1,553	1,042	1,100	1,100	1,100
Percentage of consumers discharged from Outpatient/					
Methadone who met treatment goals at time of					
discharge, as assessed by therapist	80%	78%	89%	75%	75%
Number of Outpatient/Youth clients served	44	44	66	60	60
Percentage of consumers satisfied with Outpatient,					
School-based services	89%	95%	87%	90%	90%
Number of infant clients at risk of developmental delays	235	266	281	250	250
Percentage of family/guardians satisfied with services					
for infants with developmental delays	100%	99%	96%	90%	90%

^{*} New measure in FY 2000.

^{**} This measure has not previously been reflected in the budget document but it is relevant to the operations of the division. The Community Services Board is currently reviewing utilization statistics in FY 2002.

^{***} Prior to FY 2000, actual expenditures reflected the total of each program. Starting in FY 2000, an unduplicated count for Outpatient clients and Methadone clients are represented.

DETAIL BY DIVISION

The <u>Extended Care Services Division</u> offers long-term residential, day support and case management services to citizens with serious mental illness, mental retardation or substance abuse problems. Residential programs include group homes, supervised apartments and dropin help for people who live on their own. Day support programs provide citizens opportunities to become employed in sheltered or competitive jobs. Case managers help citizens maintain government benefits and connect with other services.

DIVISION: Extended Care Services	ACTUAL FY 2001	APPROVED FY 2002 *	PROPOSED FY 2003 *	APPROVED FY 2003 *			
General Fund Expenditures	3,047,793	4,233,249	4,419,950	4,838,733			
Total Expenditures	8,173,771	10,398,216	10,512,768	10,931,551			
FULL-TIME STAFFING	109	109	107	107			
* Reflects the transfer of positions and funding as a result of the phasing of the Board's reorganization.							

The following information is provided as a brief explanation of the Extended Care Services division's programs and expenditures.

FY 2003 Approved All Funds

<u>Case Management Services</u> provides support to consumers by providing outreach; a central point of entry into the system of services; information and referral; linking consumers to services and service coordination; advocating for consumer needs; and monitoring consumer progress.

\$1,462,086

<u>SA Day Support Services</u> provides an intensive group treatment program five days a week for four and one half hours a day for consumers who have had significant substance dependencies who might otherwise require residential care.

\$288,104

The Patrick Street Clubhouse offers structured activities and social support, enabling consumers with severe mental illness to maintain a more active and independent lifestyle and avoid hospitalization.

\$854,172

DETAIL BY DIVISION

Residential Services offers a range of supervised living arrangements including group homes, supervised apartments and supported living services (consumers rent their own residence and program staff provide varying levels of support and supervision).

\$6,656,567

<u>Family Support</u> is a combination of financial assistance, services and technical supports that provides assistance for families to maintain a family member with mental retardation at home.

\$23,465

<u>Vocational Services</u> provides work related activities and sheltered employment for persons who need on-going supervision; job coaches for persons who need short term on-the-job training and follow-up services; and job opportunities for small groups of individuals providing services to area businesses under staff supervision.

\$1,462,304

Homeless Outreach Services provides outreach to consumers living in shelters or without shelter. Services include screening and diagnostic treatment, case management, and referrals for primary healthcare providers, treatment at the Alexandria Mental Health Center and/or alcohol and drug treatment.

\$184,853

TOTAL DIVISION EXPENDITURES

\$10,931,551

DETAIL BY DIVISION

INDICATORS AND MEASURES [EXTENDED CARE SERVICES]

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of adult clients with mental retardation Percentage of family/guardians satisfied with	174	162	196	182	182
services for adults with mental retardation Number of clients participating in the Supported	96%	92%	88%	90%	90%
Employment Job Retention for Persons with Mental Retardation (employed over 90 days) Percentage of Supported Employment Job Retention	22	11*	10	8	8
for Persons with Mental Retardation (employed over 90 days) Number of clients participating in the Group	100% Supported	100%	100%	90%	90%
Employment Job Retention for Pe Mental Retardation (employed over 90 days) Percentage of Group Supported Employment Job	• •	14* *	14	13	13
Retention for Persons with Mental Retardation (employed over 90 days)	100%	91%	93%	90%	95%
Number of clients participating in Sheltered Employment Hourly wage in Sheltered Employment for Persons with		56	58	25* *	
Mental Retardation	\$0.76	\$0.61	\$0.48	TBD	TBD
Number of consumers with mental illness served by Supported Vocational Services - Individual Placeme Percentage of vocational program consumers with ment	al	57	42	50	50
illness who were employed in non-sheltered employ for six months or more	ment 92%	89%	91%	90%	90%

^{*} This decrease reflects those consumers who previously had little contact with the program, have been eliminated from the program, or are only seen on an "as needed basis.

The <u>Prevention and Early Intervention Division</u> provides services that enhance the well-being and resiliency of Alexandrians through mental health promotion and substance abuse and mental retardation prevention and early intervention. Due to the reorganization of the department, this division has redesigned its indicators and measures. FY 2002 will be the base collection year for the newly designed measures and figures will not be available until the end of FY 2002, or June 30, 2002. Because of this, FY 2003 projections are impossible to make with any accuracy.

^{**} This decrease reflects the elimination of certain mobile crews as a result of clients not possessing the skills needed to successfully perform the job. These consumers were transferred to Sheltered Employment or to private vendors. Sheltered Employment statistics do not show an increase in FY 2000 because some Sheltered Employment consumers also transferred to private vendors.

^{*** 34} consumers who receive rehabilitation day support services are now included in a separate program and are not included as part of Sheltered Employment.

DETAIL BY DIVISION

DIVISION: Prevention/Early Intervention	ACTUAL FY 2001	APPROVED * FY 2002	PROPOSED * FY 2003	APPROVED * FY 2003			
General Fund Expenditures	250,516	439,731	529,428	565,425			
Total Expenditures	787,513	1,155,433	1,001,310	1,037,307			
FULL-TIME STAFFING	12	12	12	12			
* Reflects the transfer of positions and funding as a result of the phasing of the Board's reorganization.							

The following information is provided as a brief explanation of the Prevention/Early Intervention division's programs and expenditures.

FY 2003 Approved All Funds

<u>Prevention Services</u> include science-based model services to the public or target groups designed to help people develop attitudes and habits of healthy behavior that will result in the prevention of mental retardation, substance abuse, and mental health problems.

\$584,121

Early Intervention Services are provided to high risk individuals from infants through older adults and their families in the City's schools, recreation centers and other community locations. A wide range of science-based programming is offered, including parenting groups, anger management groups for preschool children and various substance abuse prevention groups.

\$453,186

TOTAL DIVISION EXPENDITURES

\$1,037,307

WORK SESSION NOTES AND COMMENTS

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Funding to maintain current service levels

\$230,982

This supplemental will fund the cost of maintaining current service levels in the areas of Mental Health/Early Intervention, Emergency Crisis Respite Services, Substance Abuse and Mental Health Outpatient Services, Mental Health contract employment services and Administration. These funds were originally eliminated from the Community Service Board base budget submission in order to meet FY 2003 budget submission guidelines.

Not Approved

1. On-call pay at five residential facilities

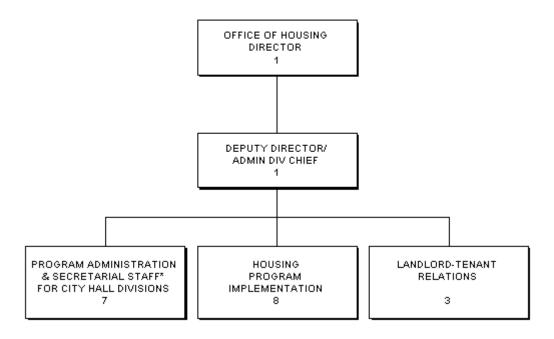
\$92,896

2. HIPAA/Corporate Compliance Officer

\$77,241

These supplemental requests are not approved at this time due to funding constraints.

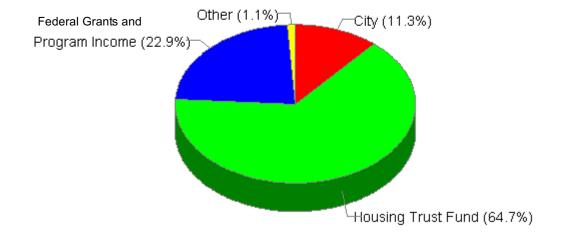
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^{*} Secretarial staff report directly to Department Director

FY 2003 Approved

Funding Sources for the Office of Housing (Total Funding of \$11.8 Million, including Carryover Monies)



PROGRAM GOAL: To preserve and to expand decent, safe and affordable housing opportunities for City residents, primarily low- and moderate-income families, to encourage residential and commercial revitalization, to monitor compliance with fair housing laws, and to facilitate compliance with State and local laws affecting landlord-tenant rights and responsibilities.

TOTAL FINANCIAL RESOURCES							
	FY 2001	FY 2002	FY 2003	FY 2003			
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED			
EXPENDITURES < ALL FUNDS>							
PERSONNEL	987,681	1,350,455	1,317,894	1,361,548			
NON- PERSONNEL	2,206,156	1,449,982	1,755,473	1,755,473			
CAPITAL GOODS OUTLAY	7,149	0	4,286	4,286			
TOTAL EXPENDITURES	3,200,986	2,800,437	3,077,653	3,121,307			
SPECIAL REVENUES AND OTHER SOURCES							
SPECIAL REVENUE FUND	2,376,863	1,814,563	1,785,374	1,785,374			
TOTAL SPECIAL REVENUES AND OTHER SOURCES	2,376,863	1,814,563	1,785,374	1,785,374			
GENERAL FUND	824,123	985,874	1,292,279	1,335,933			
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 35.5%							
FULL-TIME POSITIONS	20	20	20	20			

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Office of Housing reflects an increase of \$306,405, or 31.1 percent, as compared to the Approved FY 2002 General Fund budget.
- In follow-up to the Affordable Housing Task Force report and subsequent City Council action on February 26, 2002, the FY 2003 Proposed budget reflects the City's increased emphasis on creating and preserving affordable housing.
- The increase in the Proposed FY 2003 General Fund budget is primarily attributable to \$300,000 in recommended supplemental funding to augment \$400,000 in Housing Trust Fund monies and \$307,765 in federal HOME monies. These monies totaling \$1,007,765 will be used for the development of affordable sales and rental housing through activities such as acquisition and rehabilitation of existing housing, land acquisition, housing construction, pred-development costs, feasibility studies, and infrastructure subsidies.

City Council Approved

 The Approved FY 2003 General Fund budget for the Office of Housing reflects all Citywide compensation adjustments for cost of living, retirement system and health benefit changes.

8-83

DETAIL BY DIVISION

The Program Administration Division performs overall administrative duties, which include the preparation of all local, State, and federal funding applications and performance reports. In particular, the Division is responsible for preparing the City's federally-mandated Five-Year Consolidated Plan for Housing and Community Development and related One Year Action Plans, which serve as the City's overall housing policy, as well as the application for Community Development Block Grant and Home Investment Partnerships Program funds. The Division also administers the City's Housing Trust Fund and seeks to address the housing needs of a variety of income groups through discussion with developers to encourage inclusion of affordable housing opportunities in major new construction projects. The Division also provides staff support for the Affordable Housing Advisory Committee.

The Office of Housing also works closely with the Alexandria Redevelopment and Housing Authority (ARHA). ARHA, which is governed by a nine-member commission appointed by City Council, provides public housing, Section 8 tenant-based rent subsidies and other assisted housing to lower-income families. ARHA owns, administers and maintains all public housing in the City. ARHA does not receive any general operating monies from the City; however, on occasion, the City may provide funding to ARHA for specific activities.

DIVISION: Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	631,862	759,585	775,874	798,637
FULL-TIME STAFFING	9	9	9	9

<u>The Landlord-Tenant Relations Division</u> provides staff support for the Landlord-Tenant Relations Board and the Fair Housing Testing Program Advisory Committee. Division staff administer the following programs:

The Fair Housing Testing Program, overseen by the Fair Housing Testing Program Advisory Committee, is designed to identify discriminatory practices in rental, sales and mortgage lending markets. Housing staff meet with the management of all entities in which problems are found. Any serious complaints are referred to the City's Human Rights Commission. To date, the City has tested for discrimination in the City's rental market based on race, familial status, a variety of disabilities, sexual orientation, and for discrimination in housing sales on the basis of race and national origin.

The Landlord-Tenant Complaint Mediation Program helps landlords and tenants resolve disputes without resorting to litigation. This City-funded program offers the means for resolving landlord-tenant disputes by informing both parties of their rights and responsibilities under the law and by helping to settle disagreements through open communication.

DETAIL BY DIVISION

The Housing and Relocation Information Program is designed to assist persons seeking rental housing in the City and to provide housing-related counseling to persons 18 years of age and older. The program also offers information and counseling on landlord tenant matters which do not rise to the level of a complaint and which do not require staff mediation or intervention.

DIVISION: Landlord Tenant	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2002
All Funds Expenditures	724,695	258,021	257,980	269,356
FULL-TIME STAFFING	3	3	3	3

INDICATORS AND MEASURES

OBJECTIVE:[Landlord-Tenant Relations] To investigate, counsel and conciliate landlord-tenant complaints and housing inquiries.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Landlord-Tenant complaints received**	959	1,925	1,794	1,500	1,500
Favorable resolution achieved through staff					
intervention* * *	61%	63%	67 %	58 %	58%
Percent referred to courts or other agencies* * *	37 %	35 %	32 %	40 %	40 %
Percent withdrawn, pending, or unresolved* * *	2 %	2 %	1 %	2 %	2 %
Housing inquiries received	5,541	6,656	3,254	3,500	3,500
Direct assistance provided* * *	43 %	57 %	61 %	60 %	60 %
Percent referred to other agencies* * *	42 %	42 %	37 %	37 %	37 %
Percent withdrawn, pending, or unresolved* * *	15%	1%	1 %	3 %	3

^{*} Data have been revised from previously reported documents to ensure more accurate reporting in FY 2003.

<u>The Program Implementation Division</u> seeks to provide low- and moderate-income households with affordable housing opportunities, to improve housing conditions, and to bring about greater neighborhood stabilization. To accomplish these goals, the Division administers a number of programs designed to increase homeownership opportunities and assist businesses located within targeted neighborhoods.

The following is a description of the major programs that target low- and moderate-income homeowners and homebuyers:

^{**} In FY 2000 and FY 2001 the division received an unusually high number of complaints, most of which were attributable to sharp rent increases, the result of a tight rent market.

^{***} Some complaints and inquiries are resolved in more than one way; data represent the percentage of total resolutions, rather than total complaints or inquiries. All resolution percentages reflect complaint resolutions only.

DETAIL BY DIVISION

The Homeownership Assistance Program (HAP) promotes neighborhood and household stability by providing affordable homeownership opportunities to income-eligible, first-time homebuyers. This program provides qualified homebuyers with up to \$35,000 for down payment, principal reduction, settlement costs and interest write-down in the form of interest-free, deferred payment loans. Qualifying homebuyers must contribute \$2,000 or more toward down payment and closing costs and must meet Section 8 lower-income limits for the Washington D.C. metropolitan area. This program also arranges first trust financing at below-market interest rates through the Virginia Housing Development Authority (VHDA).

The Moderate Income Homeownership Program (MIHP), which began operation in FY1996, is similar to the Homeownership Assistance Program. This program assists households with incomes between Section 8 and VHDA limits by providing up to \$20,000 in the form of a deferred payment loan for down payment and/or closing cost assistance. The law enforcement component of the program was approved by City Council in FY 1998 to encourage income-eligible City of Alexandria police officers and deputy sheriffs to purchase homes in Alexandria Police-designated target areas. These law enforcement officers are eligible for a deferred-payment loan of up to \$35,000, which is \$15,000 more than offered by the regular program, provided that they purchase in the designated areas. This program is funded with Housing Trust Fund monies.

The City's Homeownership Fair has been held for seven consecutive years to provide an opportunity for potential homebuyers to become better educated about the homebuying process and to meet with realtors, lenders, affordable housing providers and City staff regarding homeownership opportunities in the City. The City's seventh annual Homeownership Fair was held in June 2001, with approximately 700 people in attendance.

The Housing Counseling Program was added to the Program Implementation Division in FY 1999. A private counseling agency under contract with the City provides group counseling for applicants and potential applicants on the home buying process, affordable housing opportunities, affordable financing, credit issues, consumer debt management, and post-purchase homeownership responsibilities, as well as individual homebuyer counseling specific to applicants' individual situations.

The Home Rehabilitation Loan Program enables low-income homeowners in the City to correct code violations and structural problems and to enhance the livability of their homes, thereby preventing condemnation, protecting property values, and contributing to neighborhood preservation. Historically this program has provided income-eligible home owners with interest-free, deferred payment loans of up to \$90,000 for construction costs. In May 2001, City Council gave approval to increase loan amounts in order to enable homeowners to address lead-based paint hazards. The program is available to income-eligible homeowners City-wide.

DETAIL BY DIVISION

The Rental Accessibility Modification Program (RAMP) is a new program approved in FY 2001 and implemented in FY 2002. With approval of the unit owner, RAMP provides grants to income-eligible renters with physical disabilities for accessibility modifications to their rental units, such as wheelchair ramps, grab bars and other similar modifications. The program also provides funds to return the rental unit to its non-accessible state once the disabled tenant moves, should the owner request it.

DIVISION: Implementation	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures*	1,844,429	1,782,831	2,043,799*	2,053,314*
FULL-TIME STAFFING	8	8	8	8

Includes \$300,000 in supplemental funding to augment \$400,000 in Housing Trust Fund monies and \$307,765 in federal HOME monies for the development of rental and sales affordable housing projects including activities such as acquisition and rehabilitation of existing housing, land acquisition, housing construction, pre-development costs, feasibility studies, and infrastructure subsidies.

INDICATORS AND MEASURES

OBJECTIVE: [Homeownership Assistance Program] To provide assistance to low- and moderate-income, first-time home buyers who have lived and/or worked in the City of Alexandria for at least six months to purchase homes in the City of Alexandria through the Homeownership Assistance Program (HAP) and the Moderate Income Homeownership Program (MIHP). Beginning in May 1998, income-eligible police officers and deputy sheriffs became eligible for additional assistance if they purchase in Alexandria Police-designated target areas.*

Ç Ç	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Applications (HAP + MIHP)* *	180	104	100	171	180
Total dollar amount of HAP loans (CDBG + HOME)	\$705,645	\$502,057	\$182,773	\$745,000	\$875,000
Number of HAP loans					
(homes purchased)	36	23	9	25	25
Average amount of HAP loans	\$19,601	\$21,829	\$24,010	\$29,800	\$35,000
Average HAP purchase price* * *	\$106,127	\$107,735	\$119,667	\$120,000	\$130,000
Total dollar amount of MIHP loans	\$296,492	\$313,523	\$188,880	\$375,000	\$425,000
Number of MIHP loans	28	25	16	20	25
Average MIHP purchase price* * *	\$118,733	\$142,619	\$136,448	\$195,000	\$195,000
Total dollar amount of MIHP law enforcement					
loans	0	\$50,000	\$21,045	\$50,000	\$70,000
Number of law enforcement loans	0	2	1	2	2
Average law enforcement purchase price	N/A	\$177,000	\$197,500	\$197,500	\$197,500
Percent of households that still own their					
home* * * *	100%	85%	88%	91%	6 92%

- * Data have been revised from previously published documents to ensure more accurate reporting in FY 2003.
- ** The number of applications received indicates the total number of completed applications submitted by applicants. Participants typically do not have purchase contracts in place at the time of application and may not proceed to homeownership using City assistance.
- *** The maximum sales price currently allowed with a Virginia Housing Development Authority first trust is \$173,200 for new construction and \$171,800 for existing construction. For non-VHDA loans, in May 2001 the City established a maximum purchase price of \$225,000.
- **** This measure reflects the percentage of households who purchased their homes five years prior to the year shown and still own them in the year shown; for example, in FY 2000, 85 percent of those who received purchase assistance in FY 1995 still own their homes.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Home Rehabilitation Loan Program] To provide no-interest rehabilitation loans to low- and moderate-income homeowners in the City of Alexandria.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of applications received	19	19	19	20	20
Number of rehabilitation loans obligated	17	18	13	15	15
Rehabilitation cases in progress*	25	25	20	22	22
Rehabilitation cases completed/percent	17/68%	19/73%	13/68%	15/71%	18/75%
Average loan award**	\$35,717	\$27,068	\$45,452	\$57,333	\$57,600
Percent of assisted persons					
receiving maximum loan* * *	11%	33%	27%	40%	33%

^{* &}quot;Rehabilitation cases in progress can include cases which initiated in the previous year.

The following program addresses blighting conditions in designated neighborhoods:

The Blighting Influences Program is designed to remove blight and other unsanitary and dangerous housing conditions from vacant properties in Potomac West and portions of Potomac East. The improvements brought about by this program also serve to protect and enhance property values. This program seeks to have property owners remove the blighting conditions, but also enables the City to acquire and dispose of blighted properties when necessary. Whenever economically feasible, properties acquired by the City are rehabilitated and sold to moderate-income homebuyers.

INDICATORS AND MEASURES

OBJECTIVE:[Blighting Influences Program] To bring about the removal of housing blight and other unsanitary and dangerous housing conditions in Potomac East and Potomac West.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Properties monitored for compliance*	18	17	14	13	18
Income from sales of City-owned property* *	\$0	\$3,610	\$32,491	\$0	\$0
Properties in which housing blight was					
removed by owner/City intervention	9/0	11/0	6/0	6/1	6/1
Properties satisfactorily undergoing					
rehabilitation at year end	7	7	8	6	6

^{*} This measure reflects properties that have been condemned.

Does not include modification to prior year's loans.

^{***} Effective May 2000, the maximum loan amount may exceed \$90,000 only when necessary to address lead-based paint hazards.

^{* *} Sale prices are established to recover acquisition/rehabilitation costs.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Funding for Housing Development

\$300,000

This supplemental request is to augment \$400,000 in Housing Trust Fund monies and \$307,765 in federal HOME monies. These monies totaling \$1,007,765 will be used to support the development of affordable sales and rental housing through activities such as acquisition and rehabilitation of existing housing, land acquisition, housing construction, pre-development costs, feasibility studies, and infrastructure subsidies. The purpose of this funding is to provide affordable housing in support of the Affordable Housing Task Force's housing production goals, which are to provide a range of housing choices for households at all income levels; provide a range of affordable housing choices throughout the City; support mixed-income communities; encourage housing near employment centers, with adequate access to a variety of facilities and services; and maintain and enhance the quality and safety of housing and neighborhoods.

WORK SESSION NOTES AND COMMENTS

The following Addendum Table reflects all available resources for Housing programs in FY 2003, including carryover and Housing Trust Fund monies.

Addendum Table
ALL FINANCIAL RESOURCES - HOUSING

	Estimated Carryover Balance at 6/30/02	Estimated Current Revenues for FY 2003	Total All Sources
Federal CDBG Letter of Credit* CDBG Income HOME Letter of Credit HOME Income	\$473,000 0 465,050 0	\$1,079,000 16,783 671,000 0	\$1,552,000 16,783 1,136,050 0
Total Federal Monies	\$938,050	\$1,766,783	\$2,704,833
Other Housing Trust Fund ** Non-Federal Funds	6,723,656 <u>116,200</u>	921,116 18,591	7,644,772 134,791
Total Other Monies	\$6,839,856	\$939,707	\$7,779,563
<u>City</u> General Fund Monies	0	1,292,279	1,335,933
TOTAL MONIES	<u>\$7,777,906</u>	<u>\$3,998,769</u>	<u>\$11,820,329</u>

^{*} Total Community Development Block Grant amount is \$1,241,000; this number reflects the transfer of \$162,000 to the Department of Human Services.

^{**} It should be noted that this figure is an estimate of the projected total amount of Housing Trust Fund contributions and interest earnings available through FY 2003. It is not anticipated, nor recommended, that all of these monies would be expended in the fiscal year. Proposals for the use of Housing Trust Fund monies are brought before the Affordable Housing Advisory Committee, which makes recommendations to the City Manager and the City Council regarding the Fund. A summary of the projects funded through the Housing Trust Fund is available from the Office of Housing.

PROGRAM DESCRIPTION: This category summarizes City contributions to organizations that provide regional or area-wide planning services and economic development activities for the benefit of Alexandria citizens. The programs and activities funded under this category are summarized below.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS> NON-PERSONNEL	1,788,593	2,052,948	2,169,245	2,169,245
TOTAL EXPENDITURES	1,788,593	2,052,948	2,169,245	2,169,245
SPECIAL REVENUES	0	0	0	0
TOTAL SPECIAL REVENUES AND OTHER SOURCES	0	0	0	0
GENERAL FUND	1,788,593	2,052,948	2,169,245	2,169,245
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW	V YEAR 5.7%			

City Manager Proposed

 The Proposed FY 2003 General Fund budget for Other Planning and Economic Development Activities reflects an increase of \$116,297, or 5.7 percent, with \$96,983, or 83 percent, of the increase recommended for the Alexandria Convention and Visitors Association (ACVA).

City Council Approved

City Council adopted this budget as proposed by the City Manager with no changes.

DEPARTMENT DETAIL

The <u>Alexandria Convention and Visitors Association</u> (ACVA) is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors. The ACVA Visitors Center is located in the historic Ramsay House, located at 221 King Street.

The Alexandria Convention and Visitors Association is incorporated as a separate 501 (c) (6) corporation, which provides the autonomy necessary for the ACVA Board to have direct oversight of tourism and promotion programs and of the ACVA budget. The ACVA is required to report to the Alexandria Economic Development and Tourism Board, on a quarterly

DEPARTMENT DETAIL

basis, as a condition of the City's annual appropriation to the ACVA, to facilitate coordination of economic development and tourism initiatives.

The FY 2003 budget increases the City's contribution to the ACVA by \$96,983, or 7.8 percent, and adds to the \$250,313 increased contribution to the ACVA in FY 2002. In total, those two increases have increased the City's ongoing share by 35 percent since FY 2001.

In addition, the City decided to allocate \$210,000 of its federal economic development grant to tourism promotion (\$150,000 to the ACVA and \$60,000 for regional tourism promotion efforts).

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
ALEXANDRIA CONVENTION AND VISITORS ASSOCIATION				
General Fund Expenditures	991,756	1,242,069	1,339,052 *	1,339,052*

^{*} This \$96,983, or 7.8 percent, increase includes funding for expenditures relating to the agency now having 2 locations, merit increases for employees, and increased marketing expenditures to promote the City through targeted marketing and advertising programs. The ACVA had requested a \$176,912, or 14.2 percent, increase.

The <u>Alexandria Economic Development Partnership</u>, a joint effort of the City and the Alexandria business community, directs and manages a public/private partnership effort to attract, expand and retain business operations in the City of Alexandria. This effort was established to expand the City's commercial tax base, employment opportunities and trade opportunities for local business; to diversify the City's business base; and to assist in the further development and/or revitalization of commercial areas in the City. These goals are accomplished by targeting and establishing direct contact with new business prospects through direct mail, marketing events, exhibitions and conferences.

The Economic Development Partnership staff work directly with business prospects to provide information and assistance in their relocation and expansion evaluations. New business locations or expansions recently in Alexandria included Best Buy, Blimpie Subs, Riggs Bank, Caffi Plumbing, National Cancer Registrars Association and Vacation.com.

New business targeting for FY 2003 includes technology firms, including electronics, telecommunications, information processing, environmental sciences and human resource development; regional and national corporate headquarters; national trade and professional association headquarters; "destination retail operations; professional and business service firms, including attorneys, temporary services, architects and consultants; hotel facilities; higher education facilities; and wholesale or discount retail facilities.

DEPARTMENT DETAIL

The <u>Potomac West Alliance</u> Board of Directors decided in the summer of 1999 that the most effective way to continue redevelopment and commercial revitalization in the Potomac West area was to enter into a strategic partnership with the Alexandria Economic Development Partnership. The Economic Development Partnership and Potomac West Alliance have entered into a Memorandum of Intent to create a pilot program to address economic development/redevelopment projects in the Potomac West area. On December 14, 1999, City Council approved the recommendation of the Potomac West Alliance Board to dissolve the Alliance before the end of FY 2000. The Alliance was dissolved on May 10, 2000.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
ALEXANDRIA ECONOMIC DEVELOPMENT PARTNERSHIP				
General Fund Expenditures	499,264 /1	476,304 /2	487,560 /3	487,560 /3
POTOMAC WEST ALLIANCE				
General Fund Expenditures	15,434 /1	0	0	0

- Includes \$20,000 transferred from the Potomac West Alliance to produce and distribute a marketing brochure for the Potomac West area, and to continue the administration of the Instant Access Grant program. Docket item number 16, dated May 9, 2000 approved the allocation of the remaining \$15,434 of the Potomac West Alliance monies to the Potomac West Business Association and to Art on the Avenue to continue its yearly festival.
- The City's approved funding level represents full funding of the Alexandria Economic Development Partnership's (AEDP) budget as originally approved by the AEDP Board on September 27, 2000.
- ¹³ Approved funding level represents full funding of the Alexandria Economic Development Partnership's (AEDP) budget request as originally approved by the AEDP Board on November 28, 2001.

The Alexandria Small Business Development Center is part of a statewide network funded primarily by the U.S. Small Business Administration and the Virginia Department of Business Assistance. In addition, the Alexandria Chamber of Commerce, the Alexandria Economic Development Partnership, the City of Alexandria, Virginia Polytechnic Institute and State University, and Wachovia Bank, N.A. contribute to the Center's support. On July 1, 1999, the Small Business Development Center (SBDC) was re-organized under the Alexandria Chamber of Commerce as a 501 (c) (3) organization. Prior to that time, the SBDC was a sponsored project of the George Washington University. The goal of the SBDC is to stimulate the economy and promote new job opportunities by assisting in the development and success of small businesses. The SBDC serves as a focal point for the coordination of federal, State, local, educational and private resources to aid small businesses in Alexandria. The SBDC provides assistance in business plan development, marketing strategies, and accounting and business management. Special programs have been designed to specifically assist growing technology firms. Virginia Tech Alexandria Research Institute provides in-kind services for the Alexandria Small Business Development Center.

DEPARTMENT DETAIL

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
ALEXANDRIA SMALL BUSINESS DEVELOPMENT CENTER				
General Fund Expenditures	25,000	40,000	40,000	40,000

The Eisenhower Avenue Public Private Partnership is a non-profit organization formed in 1994 to promote the development and redevelopment of the 4.5 mile-long area to the north and south of Eisenhower Avenue between Holland Lane and the western boundary of the City. The Partnership's goals include to serve as a source of information to its members and constituency on items of concern and interest, including proposed transportation improvements, development proposals and partnership activities and events; facilitation and promotion of quality development through active involvement in the approval process with the community, developers and local government; provision of leadership and deliberation for significant initiatives or issues which impact the development and prosperity of the Corridor; and encouragement of business location, expansion and retention by providing opportunities for networking and advertising.

Business objectives for FY 2003 include the continuation of marketing, transportation, planning and membership initiatives, including the promotion of build to suit and leasing opportunities, monitoring the progress of the Woodrow Wilson Bridge replacement project, completion of goals and objectives for the Eisenhower Valley Small Area Master Plan, assisting the City on a feasibility study of the Duke Street connector, implementation of landscape and signage programs, and recruiting of new members and retention of existing members.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
EISENHOWER AVENUE PUBLIC PRIVATE PARTNERSHIP				
General Fund Expenditures	25,000	30,000 *	25,000	25,000
* The FY 2002 budget included \$5,000 as a c	one-time marketing g	rant to be matched	by the Partnership).

The Metropolitan Washington Council of Governments (COG) is the regional planning organization of the Washington D.C. area's major local governments and their governing officials. COG works towards solutions to regional problems such as energy shortages, traffic congestion, inadequate housing, and air and water pollution. In addition to its base contribution supporting COG operations shown below, the City is assessed a fee to support several COG programs, including the Regional Environmental Fund, the Airport Noise Abatement Program, the Water Resources Planning Board, the Potomac River Monitoring

DEPARTMENT DETAIL

Program, the I-95 Technical Committee, and the Cooperative Purchasing Program. These program specific fees are budgeted within appropriate City department budgets.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS				
General Fund Expenditures	63,601	65,300	72,509 *	72,509 *

The increase is based on the City's population, which is expected to be 134,242 in FY 2003, which is an increase 9.0 percent over the estimate that COG used to calculate the FY 2002 budget amount.

The <u>Health Systems Agency of Northern Virginia</u> was incorporated in 1975 as a Virginia non-profit organization to ensure accessible health facilities in the Northern Virginia area and to prevent unnecessary duplication of health resources by providing health planning and coordination of services with other health organizations and agencies. In June 1990, Health Systems Agency was designated the regional health planning agency for Northern Virginia by the Virginia Health Planning Board under authority of the Virginia Health Planning and Resources Development Act.

	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA				
General Fund Expenditures	12,097	12,097	12,097	12,097

The <u>Northern Virginia Regional Commission</u> (formerly the Northern Virginia Planning District Commission) is a regional organization of local governments in Northern Virginia, created in 1969 by the Virginia Area Development Act. Its purpose is to promote the development of the physical, social and economic elements of the district and to assist member governments by carrying out plans and programs in the areas of legislation, demographics and information, environment and land use, and human services. The City also supports the Northern Virginia Waste Management Program and the Four Mile Run Watershed Management Program, both special programs of the Northern Virginia Regional Commission.

NORTHERN VIRGINIA REGIONAL	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
COMMISSION General Fund Expenditures	38.216	38.484	41.142	41.142
Scholar and Expenditures	00,210	00,404	71,172	71,172

DEPARTMENT DETAIL

The Northern Virginia Transportation Commission (NVTC) was created by the Virginia General Assembly in 1964 to provide a transportation policy forum for the region, with a primary emphasis on transit and ridesharing. The NVTC is also charged with allocating State, regional and federal transit assistance each year among the member jurisdictions. State statute requires member jurisdictions pay their share of NVTC's budget based on a proportionate share of revenues received from NVTC. The increased amount of the FY 2002 and FY 2003 approved contributions represents a higher proportionate share of the NVTC budget that Alexandria is responsible for due to expected NVTC expenditures on behalf of the City.

NORTHERN VIRGINIA TRANSPORTATION COMMISSION	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	42,787	48,694 /1	51,885	51,885
State statute requires member jurisdictions pay are received from the NVTC. NVTC is currently of the King Street platform extension.	a proportionate s holding an additio	hare of NVTC's budg onal \$4.4 million on t	let according to h he City's behalf f	ow much revenues or the construction

The <u>Marketing Fund</u> is a matching grant program designed to leverage private matching dollars and increase cooperation and coordination among multiple businesses and organizations to promote Alexandria as a destination for visiting, shopping, dining and doing business.

MARKETING FUND	ACTUAL	APPROVED	PROPOSED	APPROVED
	FY 2001	FY 2002	FY 2003	FY 2003
General Fund Expenditures	75,438	100,000	100,000	100,000

DEPARTMENT DETAIL

As shown in Addendum Table I, the FY 2003 Approved budget includes a total of \$4,536,612 in total direct expenditure support for economic development activities.

Addendum Table I Total Direct Support for Economic Development Activities

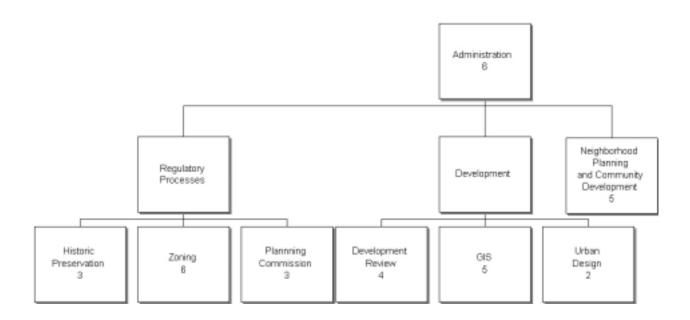
Total Direct Support for Economic Development Activities	
	Approved
	FY 2003
	Resources
Alexandria Economic Development Partnership (AEDP)	\$487,560
(represents full funding of the AEDP's budget as originally	ψ.σ.,σσσ
approved by the AEDP Board on November 28, 2001, and	
includes the City's contribution of \$30,000 for the Alexandria	
Technology Achievement Award program)	
Alexandria Convention and Visitors Association (ACVA)	1,339,052
Operating funding	. ,
 In-kind contribution of office space/visitor center at Ramsay House 	38,000
Carryforward capital funding in the Capital Improvement	
Program from FY 2000	374,000
Eisenhower Avenue Public Private Partnership	25,000
Alexandria Small Business Development Center	40,000
Alexandria Marketing Fund	100,000
Business Assistance Loan Program	100,000
CDBG monies (including program income) to provide financial assistance	
to new and existing businesses in the Potomac West area. This grant-	
funded program is administered by the Office of Housing, which has	
oversight responsibility for the CDBG-funded programs.	
City share of undergrounding utilities for new development	
(included in the capital budget)	50,000
Upper Potomac West Redevelopment	2,000,000
	.

In addition to this direct support for economic development activities, an essential component of the City's overall approach to economic development is maintaining a safe, clean and attractive community. To that end, the City's six year Capital Improvement Program also includes approximately \$60.9 million to fund infrastructure improvements and maintenance, including \$0.6 million to continue the Mt. Vernon Avenue undergrounding project; \$4.9 million to continue the Old Town undergrounding project; \$20,000 to provide for beautification efforts to U.S. Route 1; \$4.6 million to continue other community development efforts; and \$50.4 million to maintain the City's streets, bridges and sewers.

WORK SESSION NOTES AND COMMENTS

Total Direct Expenditure Support

\$4,536,612



PROGRAM GOAL: The mission of the Department is to create a common vision for the future of Alexandria through a proactive community planning effort that incorporates involvement of all stakeholders in a consensus building process and assures that all new development reflects the community's vision.

TOTAL FINANCIAL RESOURCES				
TOTAL FINANCIAL RESCONCES	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	AM ENDED *	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>	7.0.07.2	7 E.1.5 E.5		7111110125
PERSONNEL	1,724,519	2,491,521	2,590,725	2,676,122
NON-PERSONNEL	227,708	384,762	392,654	392,654
CAPITAL GOODS OUTLAY	229,239	0	0	0
TOTAL EXPENDITURES	2,181,466	2,876,283	2,983,379	3,068,776
		·	<u> </u>	<u> </u>
SPECIAL REVENUES AND OTHER SOURCES	0	0	0	0
TOTAL SPECIAL REVENUES AND OTHER SOURCES	0	0	0	0
GENERAL FUND	2,181,466	2,876,283	2,983,379	3,068,776
PERCENT CHANGE GENERAL FUND - CURRENT TO NEV	V YEAR 6.7%			
FULL-TIME POSITIONS	27.0	33.0*	34.0**	34.0 * *

^{*} The FY 2002 budget is amended from the approved amount of \$2,805,283 to include one Urban Planner II position that was budgeted in Contingent Reserves and transferred to Planning and Zoning in June, 2001. The FY 2002 position count includes the addition of one Neighborhood Planning and Community Development Division Chief, one Planner III in Development, one Planner II in Neighborhood Planning and Community Development, one GIS Specialist in Development, one Administrative Officer in Administration, and the aforementioned Planner II which was originally budgeted in Contingent Reserves and transferred to Planning and Zoning.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for Planning and Zoning reflects an increase
 of \$107,096, or 3.7 percent, as compared to the Approved FY 2002 General Fund budget
 due to planned merit in-step increases for employees and the recommended addition of one
 Regulatory Processes Division Chief.
- Planning and Zoning is reorganized in the FY 2003 Proposed Budget to reflect recent changes made by the department in order to improve community service delivery and better manage internal processes and workloads. The new organizational structure includes the existing divisions of Administration and Development and the creation of the new Neighborhood Planning and Community Development and Regulatory Processes divisions. Administration continues to provide organizational direction and support. Development manages the development application and review process. Neighborhood Planning and Community Development was initiated with the addition of the Neighborhood Planning and Community Development Division Chief in the FY 2002 Approved Budget to provide community-based long range land use planning, special studies, and support to neighborhoods. The Regulatory Processes Division will be initiated with the recommended addition of the Regulatory Processes Division Chief in the FY 2003 Proposed Budget to oversee and improve community services and internal processes in

^{**} Reflects the approved addition of one Regulatory Processes Division Chief to oversee the Historic Preservation, Zoning, and Planning Commission functions. The full-time position count of 34 excludes 3 full-time temporary overhire Planner positions. Planning and Zoning also has one part-time Clerk Typist.

City Manager Proposed

the areas of permitting, zoning, historical preservation, and staff support to the Planning Commission, Board of Zoning Appeals, and Boards of Architectural Review. The former Special Projects Division has been eliminated in FY 2003. Its staff and functions have been moved into the Neighborhood Planning and Community Development Division.

In order to track the reorganization, the following chart is provided.

<u>Division</u>	FY 2002	<u>FY 2003</u>	<u>Change</u>
Administration	6	6	
Regulatory Processes	8	12	+ 4
Development	18	11	-7
Neighborhood Planning ar	nd		
Community Development	<u> </u>	<u>5</u>	<u>+ 4</u>
TOTAL	33	34	+ 1*

^{*} Reflects the addition of the Regulatory Processes Division Chief.

The Proposed FY 2003 non-personnel budget represents an increase of \$7,892, or 2.1 percent, as compared to the Approved FY 2002 non-personnel budget due to a \$19,892 increase in professional services for consultant planning studies and \$500 in other increases offset by a \$12,500 reduction in one-time funding for Census 2000 data analysis and reporting.

City Council Approved

- The Approved FY 2003 General Fund budget for Planning and Zoning reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council has designated \$50,000 in Contingent Reserves for professional consulting services, if needed, to implement the new development review process and/or to carry out the development of new area plans (e.g., Mt. Vernon, Eisenhower West, etc.). Consistent with City policy, monies budgeted in the Contingent Reserves account can only be expended after specific action by City Council.

DEPARTMENT DETAIL

The Department of Planning and Zoning is responsible for legal, regulatory, and enforcement functions related to land-use requirements and long-term community-based land-use planning.

In order to enforce the City Code zoning ordinances, urban design guidelines, and specific development procedures, Planning and Zoning provides information and analysis to City

DEPARTMENT DETAIL

Council, the Planning Commission, the Board of Zoning Appeals, the two Boards of Architectural Review, the City Manager, City agencies, and the public. Planning and Zoning is also responsible for developing and administering the Master Plan, Zoning Ordinance, and Special Use Permits.

In order to plan for long-term land use and development, Planning and Zoning coordinates with local neighborhoods and communities to review development opportunities and needs, plan for future land use and development, establish design standards and guidelines, and analyze such land use and zoning issues as parking requirements, in-fill development, and open space regulations.

In support of these objectives, Planning and Zoning maintains and analyzes demographic and economic data, provides urban design assistance for City and private development projects; operates the Geographic Information Systems (GIS) database network; and provides information and expertise to the public related to zoning and development requirements, future trends, and development and market activity.

DETAIL BY DIVISION

<u>Administration Division</u> - provides overall planning, supervision and support services for the department.

DIVISION: Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED A FY 2003	PPROVED FY 2003
General Fund Expenditures	874,009	848,490	823,445 **	837,385 **
FULL-TIME STAFFING	5	6 *	6	6

- * Reflects the addition of one Administrative Officer position.
- ** Expenditures are reduced from the FY 2002 Approved Budget total due to the application of a 1.5 percent vacancy factor resulting in a savings of \$37,390 in the FY 2003 Approved Budget.

Regulatory Processes Division - Regulatory Processes is a new division for FY 2003 created to provide improved community service delivery and better management of internal processes in the areas of permitting; zoning interpretations and enforcement; historic preservation; staff support to the Planning Commission on non-development related items; and staff support to the Board of Zoning Appeals and the Boards of Architectural Review. The former Zoning and Historic Preservation Divisions have been combined with Planning Commission staff support to create the Regulatory Processes Division. The new division will be managed by the new Regulatory Processes Division Chief recommended for addition in FY 2003. The creation of this new division reflects a reorganization and strengthening of functions already being

DETAIL BY DIVISION

performed by the department. It does not reflect the addition of new services or the deletion of existing services. The reorganization is intended to improve the quality of existing services through more effective management. The new division is staffed by positions from the former Zoning and Historic Preservation divisions as well as positions that were formerly supporting the Planning Commission from within the Development Division. The Regulatory Processes Division includes the following activities:

Zoning Administration - Assists the public with information regarding the Department, the permit process, and the zoning ordinance; reviews administrative permits, plot plans, building permits, mechanical permits, electrical permits, sign permits, certificates of occupancy, and business licenses for consistency with the City's land use regulations; reviews proposed development and Historic District applications for compliance with the City's zoning ordinance; reviews, processes, and makes recommendations to the Board of Zoning Appeals on variance, special exception, and appeal cases; responds to complaints; inspects properties for zoning ordinance violations and land use approvals and issues citations for violations; and assigns new development street addresses.

<u>Historic Preservation</u> - Processes applications to change building exteriors within historic districts; provides information regarding historic preservation issues to other agencies; and provides staff support and analysis to the Old and Historic Alexandria District Board of Architectural Review and the Parker-Gray Board of Architectural Review.

<u>Planning Commission</u> - Provides staff support to the Planning Commission on non-development related items through the development of staff reports and recommendations, responses to requests for information, and the provision of administrative support.

DIVISION: Regulatory Processes	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	395,590	458,723 *	791,417	** 817,361**
FULL-TIME STAFFING	8	8 *	12	** 12**

^{*} Reflects budgeted expenditures for Zoning and Historic Preservation, which were separate divisions in the FY 2002 Approved Budget. They have been combined with Planning Commission support to create the Regulatory Processes Division for the FY 2003 Proposed Budget.

^{**} Reflects the reorganization of 2 Urban Planner positions and 1 Planning Technician from the Development Division to provide staff support to the Planning Commission in the newly created Regulatory Processes Division and the addition of 1 recommended new Regulatory Processes Division Chief to oversee Zoning, Historical Preservation, and staff support of the Planning Commission, Board of Zoning Appeals, and the Boards of Architectural Review.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Zoning] To respond to inquiries from the public concerning zoning and subdivision regulations and to review business license, building permits (other than development special use permits), certificates of occupancy and inspections for compliance with zoning and subdivision requirements in a timely manner.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of Business Licenses Processed	1,627	1,865	1,825	1,875	1,925
Number of Certificates of Occupancy Processed	189	42 *	120	150	150
Number of Building Permits Processed**	2,629	2,700	2,220	2,500	2,500
Number of Variances Processed	46	64	90	100	100
Number of Zoning Compliance Letters	55	74	80	100	100
Number of Zoning Enforcement Inspections	490	495	521	550	550
Number of Zoning Tickets Issued	316	326	339	350	350
Number of Complaints Resolved	162	166 * * *	123	150	150

^{*} Zoning processes Certificates of Occupancy for standard projects. Special cases go to the Development Division for review. Due to the nature of recent projects, there has been a decrease in Certificates of Occupancy processed by Zoning and a corresponding increase in those processed by Development.

INDICATORS AND MEASURES

OBJECTIVE: (BAR) To review and analyze applications for construction and demolition within the City's two historic districts for compliance with the historic district regulations.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
BAR Docket Items Processed	240	300	331	360	390
Building Permits Reviewed*	820	950	1,105	1,100	1,100
Certificates of Occupancy Reviewed	100	110	78	100	100

^{*} Includes mechanical, electrical & sign permits when new developments generate multiple permits.

OBJECTIVE: (Planning Commission) Prepare recommendations and reports on non-development related issues for Planning Commission and City Council. Provide administrative support to the Planning Commission.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Planning Commission Docket Items Processed	298	325	227	300	300

<u>Development Division</u> - Coordinates development applications including pre-application meetings, application reviews, comments from other City agencies, community input, staff analysis, and recommendations to the Planning Commission and City Council. Applications include Development Special Use Permits, Coordinated Development District (CDD) permits, Development Site Plans, subdivisions, encroachments, and vacations. Development also reviews Master Plan amendment and rezoning requests and post-approval submissions. The Development Division includes the GIS/Mapping and Urban Design functions. For FY 2003, the Development Division remains unchanged in its objectives and functions, however several

^{**} Includes mechanical, electrical & sign permits.

^{* * *} Data revised from previously published documents.

DETAIL BY DIVISION

positions have been transferred to the Regulatory Processes and Neighborhood Planning and Community Development Divisions as part of a reorganization to more appropriately align the positions with the functions they perform and focus the Development Division on its stated objectives.

DIVISION: Development	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	750,230	1,407,215 *	947,514 **	979,886 **
FULL-TIME STAFFING	12	18 *	11 **	11 **

- * Reflects the transfer of one Urban Planner II from Special Projects; the conversion of one formerly CIP-funded GIS Specialist overhire to a permanent position; the addition of one new Neighborhood Planning and Community Development Division Chief and 2 Planner II positions to support the Neighborhood Planning and Community Development Division Chief; and the addition of one Planner III to manage current planning related to the review of development applications. Two Planner overhires authorized in FY 2001 are re-authorized for FY 2002 along with one previously authorized Planner overhire, however these positions are not reflected in the full-time staffing total as they are overhires and not permanently authorized.
- Reflects the reorganization of 2 Urban Planner positions and 1 Planning Technician position to the newly created Regulatory Processes Division for staff support to the Planning Commission and 1 Neighborhood Planning and Community Development Division Chief, 2 Urban Planner positions, and 1 Urban Designer position to the newly created Neighborhood Planning and Community Development Division for community based long-range land use planning and special studies.

INDICATORS AND MEASURES

OBJECTIVE: [Development] To review and analyze development, special use permit, master plan, rezoning, encroachment and vacation applications, including design elements. Prepare recommendations and reports on these issues for Planning Commission and City Council. Provide administrative support to the Planning Commission. Provide mapping and graphics support for the reports and for the tax assessment process.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Planning Commission Docket Items Processed	298	325	227	300	300
Development Applications Processed	93	96	61	70	70
Master Plan Amendments & Rezonings	28	23	8	20	20
Final Site Plans Reviews	70	74	76	75	75
Final Site Plans Released	21	22	26	25	25
Total Active Development Plans	74	88	104	105	105
Building Permits Reviewed*	1,484	1,580	2,157	2,200	2,200
Certificates of Occupancy Reviewed	1,240	1,380	1,620	1,700	1,800
GIS Viewers* *	N/A	20	70	200	400
GIS Occasional Users* *	N/A	7	20	40	80
GIS High-End Users* *	N/A	2	7	15	25

- * Includes mechanical, electrical & sign permits.
- ** New measure for which FY 1999 data is not available.

DETAIL BY DIVISION

Neighborhood Planning and Community Development - Neighborhood Planning and Community Development is a new division to provide community-based long range and immediate analysis and recommendations regarding the physical development and appearance of the City by developing and implementing the Plan for Planning; analyzing land use and zoning patterns; advising other agencies on land use, design, preservation, economic development, and other planning and transportation issues; meeting with residents, community groups, and businesses on land use and neighborhood issues; and building consensus on development alternatives through a community-based planning process. The division is headed by the Neighborhood Planning and Community Development Division Chief approved in the FY 2002 budget and staffed by positions that previously performed these duties in the Development and former Special Projects Divisions.

DIVISION: Neighborhood Planning and Community Development	ACTUAL FY 2001		APPROVED FY 2002	PROPOSED FY 2003		APPROVED FY 2003
General Fund Expenditures	161,637	*	161,855 *	421,003	* *	434,144* *
FULL-TIME STAFFING	2	*	1 *	5	* *	5* *

- * Reflects the expenditures and staffing levels of the former Special Projects Division which has been eliminated and moved into the Neighborhood Planning and Community Development Division.
- ** Reflects the combination of 1 Neighborhood Planning and Community Development Division Chief position created in the FY 2002 Approved Budget, and 2 Urban Planner positions and 1 Urban Design position from the Development Division into the newly created Neighborhood Planning and Community Development Division.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Regulatory Processes Division Chief

\$100,000

One new division chief is approved for FY 2003 to oversee the new Regulatory Processes Division created to manage permitting, zoning, historical preservation, and staff support to the Planning Commission, Board of Zoning Appeals, and the Boards of Architectural Review. The purpose of the new division is to improve the community services provided by Planning and Zoning and internal processes in the areas of permitting; zoning interpretations, enforcement, and appeals; historic preservation activities and architectural reviews; and reports, recommendations, and administrative support to the Planning Commission for non-development related items.

SUPPLEMENTAL BUDGET REQUESTS

Not Approved

1. Planner II \$70,000

One Planner II position was requested by Planning and Zoning to support Plan for Planning projects in the Neighborhood Planning and Community Development Division. Due to the addition of six new positions in Planning and Zoning in the FY 2002 Approved Budget, the addition of one new position in the FY 2003 Approved Budget, and limited resources available to support the City-wide General Fund budget in FY 2003, this position was not approved for funding. The need for additional staffing may be reevaluated once the new positions added in FY 2002 and FY 2003 have been implemented.

RESIDENTIAL DEVELOPMENT 2000 - 2010 Residential Projects Under Construction

<u>Project</u>	<u>Address</u>	Type & Tenure**		Total Units In <u>Project</u>	Completed Units <u>In Project</u>	<u>Status</u>	Expected Date Complete
Kings Cloister	2826 King St.	Detached	0	25*	21	Under Construction	April 2002
Ashton Manor	700 Ashton St.	Detached	0	5	0	Under Construction	August 2002
Battery Heights (Goodman)	514 Quaker Ln.	Detached	Ο	8	0	Under Construction	August 2002
Sunnyside West	3822-26 Elbert Av.	Townhouses	0	5	3	Under Construction	January 2002
Wilkes Corner	1120 Wilkes St.	Townhouses	0	5	0	Under Construction	February 2002
EYA at Carlyle	400 John Carlyle St.	Townhouses	0	26	13	Under Construction	March 2002
Metzger	3750 Duke St.	Townhouses	0	10	0	Under Construction	August 2002
Back Yard Boats	108 Franklin St.	Townhouses	0	28	0	Under Construction	June 2002
Braddock Lofts	713 N. Fayette St.	Townhouses	0	28	0	Under Construction	February 2003
Old Town Crescent	826-830 Slaters Ln.	Townhouses/ Mid-rise Cond		38	0	Under Construction	May 2002
Hunting Creek Apts.	907 Church St.	Low-rise Apts	s. R	4	0	Under Construction	March 2002
The Reserve Lincoln at Alexandria	3700 Jefferson Davis Hwy.	Mid-rise Apts	. R	588	460	Under Construction	March 2002
Alexan @ Eisenhow er	5000-5020 Eisenhow er Av.	Mid-rise Apts	. R	266	0	Under Construction	May 2002
Bush Hill	4840 Eisenhow er Av.	Mid-rise Apts	. R	404	0	Under Construction	June 2002
Jefferson @ Mill Rd.	2101 Mill Rd.	Mid-rise Apts	. R	315	0	Under Construction	June 2003

Approved
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Operating Agencies MER/AJC

RESIDENTIAL DEVELOPMENT 2000 - 2010 Residential Projects Under Construction

Potomac Club II	1200 First St.	High-rise Apts.R	297	0	Under Construction	August 2002
Cameron Station I, II, III, IV, V	5010 Duke St.	Townhouses/ Apts./ Condos/ Detached O	<u>1,579</u>	<u>1,176</u>	Under Construction	2002
Totals			3,631	1,673		

^{*} Includes one existing building.

^{**} O = Owner Occupied and R = Renter Occupied

Residential Projects with Planning Approval **Not Under Construction**

<u>Project</u>	<u>Address</u>	Type & <u>Tenure**</u>	Total Units <u>In Project</u>	Completed Units <u>In Project</u>	<u>Status</u>
Garret's Mill Pitt/Pendelton	522 N. Pitt St.	Townhouses O	11	0	Plan Approved
Old Colony Inn	615 First St.	Mid-rise Condo/ Townhouses O	63	0	Plan Approved
North Hampton Apts.	3101 N. Hampton Dr.	High-rise Apts. R	574	0	Plan Approved
Totals			648	0	

^{*} Tenure O = Owner Occupied and R = Renter Occupied.

Residential Projects in Planning* Not Under Construction

<u>Project</u>	<u>Address</u>	Type & <u>Tenure**</u>		Total Units <u>In Project</u>	Completed Units <u>In Project</u>	<u>Status</u>
The Preston	111 E. Reed Av.	Mid-rise Apts./ Townhouses	0	63	0	In Planning
Archstone	450 Ferdinand Day Dr.	Mid-rise Apts.	R	300	0	In Planning
The Post	501 Holland Lane	High-rise/ Mid- ri Apts.	se R	309	0	In Planning
Clermont Cove	801 S. Van Dorn St.	Mid-rise Apts.	R	519	0	In Planning
Van Dorn Metro	5699 Eisenhower Av.	Mid-rise Apts.	R	241	0	In Planning
Mill Race	2201 Eisenhower Av.	High-rise Apts. Condos	R O	721	0	In Planning
Carlyle	Holland Ln.	Townhouses/ High-rise Apts.	R O	274	0	In Planning
Potomac Yard	Jefferson Davis Hwy.	Townhouses/ Mid-rise Apts./ Condos	O R O	<u>1,927</u>	<u>0</u>	In Planning
Totals				4,354	0	

^{*} Projects for which plans have been submitted or which have concept plans.

^{**} Tenure O = Owner Occupied and R = Renter Occupied.

TOTAL HOUSING UNITS UNDER CONSTRUCTION, WITH PLAN APPROVAL OR IN PLANNING

	Total Units	Units for Owner Occupation	Units for Rental Occupation
Under Construction			
Completed	1,673	1,213	460
Not Finished	1,958	544	1,414
Approved	648	74	574
In Planning	4,354	<u>1,542</u>	2,812
TOTAL UNITS	8,633	3,373	5,260
TOTAL UNITS TO BE BUILT	6,960	2,160	4,800

COMMERCIAL DEVELOPMENT 2000 - 2010

Office Projects

<u>Project</u>	Address <u>Type</u> <u>Sq.Ft.</u>		Sq.Ft.	<u>Status</u>
Patent & Trademark Bldg	1950 Duke St.	Office	2,468,466	Under Construction
Statistical Soc.	124 S. West St.	Office	30,630	Plan Approved
Alexandria Tech Center V	2930-2960 Eisenhower Av.	Office	128,000	Plan Approved
Plaza 1-A-2	Mark Center Dr.	Office	521,250	Plan Approved
Plaza 1-A-3	Mark Center Dr.	Office	521,250	Plan Approved
Plaza 1-A-5	Mark Center Dr.	Office	325,000	Plan Approved
Braddock Place	1261 Madison St.	Office	68,482	In Planning
Potomac Yard	Jefferson Davis Hwy.	Office	1,900,000	In Planning
Total			5,963,078	

Office/Retail Projects*

<u>Project</u>	<u>Address</u>	<u>Type</u>	Sq.Ft.	<u>Status</u>
Carlyle Crescent	300 Blk. Dulany	Office/Retail	219,986	Under Construction
1708-1710 Prince St.	1708-1710 Prince St.	Office/Retail	33,527	Plan Approved
1229 King St.	1229 King St.	Office/Retail	14,054	Plan Approved
Watauga	101 Wales Alley	Office/Retail	5,160	Plan Approved
Table Talk Office Bldg.	1623 Duke St.	Office/Retail	40,583	Plan Approved
Alexandria Tech Center VI	2930-2960 Eisenhower Av.	Office/Retail	128,000	Plan Approved
Hoffman Center	2301 Eisenhower Av.	Office/Retail	493,460	Plan Approved
Patent and Trademark Proj. (Non-Patent & Trademark Use)	1950 Duke St.	Office/Retail	138,751	Plan Approved
United House of Prayer	1011 King St.	Office/Retail	4,500	In Planning
Mill Race/Trammell Crow	2201 Eisenhower Av.	Office/Retail	203,978	In Planning
Carlyle	John Carlyle St.	Office/Retail	750,000	In Planning
Total			2,031,999	

^{*} Office buildings with at least a 1,000 sq. ft. subsidiary retail space or with the majority of the ground floor used for retail purposes.

Retail Projects

<u>Project</u>	<u>Address</u>	<u>Type</u>	Sq.Ft.	<u>Status</u>
Cameron Station III	5010 Duke St.	Retail	10,500	Plan Approved
Hoffman Town Center	2301 Eisenhow er Av.	Retail/Restaurant	33,512	Plan Approved
The Post	501 Holland Ln.	Retail/Restaurant	20,364	In Planning
Mill Race/Trammell Crow Part of Residential Dev.	2201 Eisenhow er Av.	Retail	15,905	In Planning
Potomac Yard	Jefferson Davis Hwy.	Retail	135,000	In Planning
Total			215,281	

Hotels

<u>Project</u>	<u>Address</u>	<u>Type</u>	Sq. Ft.	<u>Status</u>
Marriot Residence Inn	1456 Duke St.	Hotel	163,182 240 Units	Under Construction
Park Center Hotel	3100 N Hampton Dr.	Hotel	87,776 156 units	In Planning
Marriot Carlyle	Dulany St.	Hotel	300,000 275 units	In Planning
Potomac Yard	Jefferson Davis Hwy.	Hotel	500,000 625 units	In Planning
Total			1,050,958 1,296 units	

Other Projects

	<u>Address</u>	<u>Type</u>	Sq.Ft.	Status	Expected
<u>Project</u>				<u>Status</u>	Completion Date
Restaurant Depot	4700 Eisenhower Av.	Wholesale	15,428	Under Construction	Feb. 2002
Alexandria Tech Center VII	2930-2960 Eisenhower Av.	Parking Structure	100,000	Under Construction	March 2002
Fannon Printing	1712 Mt. Vernon Av.	Industrial/ Office	4,770	Plan Approved	2002
Lindsey Cadillac	1407 - 1449 W. Braddock Rd.	Auto Dealership/ Service	7,740	Plan Approved	2003
Total			127,938		

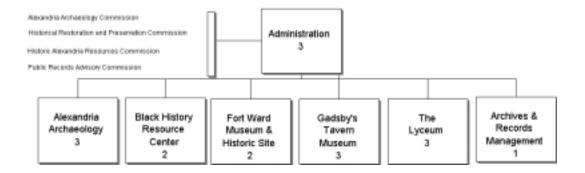
TOTAL SQUARE FEET OF
COMMERCIAL DEVELOPMENT
UNDER CONSTRUCTION,
WITH PLANNING APPROVAL
OR IN THE PLANNING PROCESS 9,389,254 Sq. Ft.*

^{*} Does not include institutional projects.

Institutional Projects

<u>Project</u>	<u>Address</u>	<u>Туре</u>	Sq. Ft.	<u>Status</u>
Lyles-Crouch Traditional Academy	530 S. Saint Asaph St.	Media Center	11,381	Under Construction
Vola Law son Animal Shelter	4001 Eisenhower Av.	Animal Shelter	15,280	Under Construction
Memorial Station U.S. Post Office	2236 Duke St.	Post Office Sorting Facility	37,215	Under Construction
Francis Hammond Middle School	4646 Seminary Rd.	School Addition	56,000	Under Construction
St. Stephens School	1000 St. Stephens Rd.	Auditorium	22,200	Under Construction
Waste Water Management	835 S. Payne St.	Solids Proc. Plant/Labs	140,807	Under Construction
George Washington Middle School	1005 Mt. Vernon Av.	School Addition	56,000	Plan Approved
Oswald Durant Recreation Center	1605 Cameron St.	Addition	6,364	Plan Approved
Episcopal High School	1200 N. Quaker Ln.	Fine Arts Center	22,250	Plan Approved
Ramsey Recreation Center	5700 Sanger Av.	School Rooms, Nature Center	6,400	In Planning
Old Presbyterian Meeting House Expansion	323 S. Fairfax St.	Office/Meeting Space	7,687	In Planning
Alexandria Hospital	4300 Seminary Rd.	Addition and Parking Structure	81,200 plus 759 parking spaces	In Planning
Total			462,784	

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PROGRAM GOAL: The Office of Historic Alexandria (OHA) is responsible for the stewardship and promotion of the historic City through the preservation of the City's historic and archaeological sites, artifacts and records, and for the use of these resources in accordance with professional standards of scholarship and museum procedures.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	1,566,171	1,652,467	1,714,355	1,771,255
NON-PERSONNEL	676,014	537,895	567,649	567,649
CAPITAL GOODS OUTLAY	25,849	2,500	0	0
TOTAL EXPENDITURES	2,268,034	2,192,862	2,282,004	2,338,904
SPECIAL REVENUES AND OTHER SOURCES	256,636	145,211	193,321	193,321
TOTAL SPECIAL REVENUES AND OTHER SOURCES	256,636	145,211	193,321	193,321
GENERAL FUND	2,011,398	2,047,651	2,088,683	2,145,583
PERCENT CHANGE GENERAL FUND - CURRENT TO NEV	N YEAR 4.8%			
FULL-TIME POSITIONS	16.0	16.0	17.0*	17.0*

^{*} Reflects an approved supplemental request for a full time Museum Aide II at Gadsby's Tavern Museum to be funded from Museum revenues.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Office of Historic Alexandria reflects an increase of \$41,032, or 2.0 percent, as compared to the Approved FY 2002 General Fund budget.
- The growth is primarily the result of increases in expenditures supported entirely by donations and museum revenues, including a permanent exhibit at the Black History Resource Center, and furnishings and a recommended supplemental request for a full time Museum Aide at Gadsby's Tavern Museum. The General Fund non-personnel expenditures increased by only 1.3 percent due to an increase in budgeted maintenance costs for Lloyd House, which will house OHA's Administration Division in FY 2003. The Department is absorbing most of the expenses of maintaining the additional facility.
- The vacancy factor savings of \$5,700, which was applied to the General Fund personnel expenditures, has been added to the non-personnel budget as a contingency account to address unexpected costs associated with the move to Lloyd House.
- The supplemental request for funding an additional Museum Aide II (\$33,077) at Gadsby's Tavern will be entirely funded from Museum rentals, event revenue and donations.

City Council Approved

 The Approved FY 2003 General Fund budget for the Office of Historic Alexandria reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

OHA's staff are charged with providing programs to enhance the quality of Alexandria's urban environment for its residents by building a sense of community identity and continuity, preserving the historic cultural diversity of the City, and contributing to the City's national and international reputation. These programs bring people and business to Alexandria by making the City an attractive location for leisure activities, conventions, offices and businesses.

The <u>Administration Section</u> sets priorities for the department to encourage a professional, well-developed publications program, concern for preservation and care of all historic sites, and the development of a quality exhibition program. Other responsibilities of this section include: budget oversight; financial analysis; assistance in personnel issues; and the administration of the Open Space Easement Program in cooperation with the Alexandria Historical Restoration and Preservation Commission. The Administration Section also provides staff support for the Historic Alexandria Resources Commission, the Public Records Advisory Commission, and the Alexandria Historical Restoration and Preservation Commission.

DIVISION: Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	350,799	345,287	358,514	366,913
FULL-TIME STAFFING	3	3	3	3

Gadsby's Tavern Museum consists of two buildings, a (circa) 1770 tavern and the 1792 City Hotel. The mission of the Museum is to teach the public about the history of the site, and to preserve the two historic structures. Supported by on-going research and professional standards, the Museum's programs, collections, and exhibitions create a varied and meaningful learning environment that addresses the needs and interests of the community's residents and visitors. Like the 18th Century purpose of the site, the goal is to play a dynamic role in the social, economic, and educational life of Alexandria, thus contributing to the City's identity and vitality.

DETAIL BY DIVISION

DIVISION: Gadsby's Tavern Museum	ACTUAL FY 2001	APPROVED FY 2002/1	PROPOSED FY 2003/1	APPROVED FY 2003 \1
General Fund Expenditures	239,220	257,079	267,594	272,935
FULL-TIME STAFFING	2	2	3*	3*

In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, Gadsby's has a revenue earning goal of \$10,000. Monies earned in excess of this goal will be recommended for reappropriation to the Museum for non-personnel or capital outlay expenditures.

INDICATORS AND MEASURES

OBJECTIVE: [Gadsby's Tavern Museum] To present history programs, events and tours of Gadsby's Tavern Museum to different populations of visitors.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of requests for general interest					
tours	1,387	1,409	1,330	1,400	1,400
Number of requests for school tours	78	77	86	100	100
Number of requests for adult groups	44	60	46	100	100
Number of special publications, special					
interest lectures or symposia	39	33	35	35	35
Revenue generated by general interest					
and adult group tours	\$17,308	\$20,309	\$12,657	\$13,000	\$13,000
Revenue generated from school tours and					
and special interest programming	\$49,300	\$46,519	\$38,744	\$40,000	\$40,000
Number of persons given tours	22,457	19,279	11,146	13,000	13,000
Number of adults given group tours	836	1,146	868	1,000	1,000
Number of school children served	2,302	2,289	2,372	2,500	2,500
Number of persons served by special					
events	11,945	8,587	7,993	8,000	8,000
Percentage of planned public programs that					
meet Museum mission	100%	100%	100%	100%	100%

OBJECTIVE: [Gadsby's Tavern Museum] To increase revenue and attendance by marketing the museum to new and expanded audiences.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of 20 th Century Tavern events	17	14	28	12	12
Number of building rentals	16	14	21	12	12
Revenue generated by 20th Century events	\$10,600	\$13,762	\$13,945	\$12,000	\$12,000
Revenue generated by rentals	\$16,500	\$17,840	\$19,630	\$15,000	\$15,000
Number attending 20 th Century events	1,268	2,266	2,383	1,500	1,500
Number of visitors to site from rentals	2,651	1,427	1,753	1,200	1,200
Percentage of 20th Century events related to					
the history of the Tavern	100%	100%	100%	100%	100%
Percentage of rentals that generated revenue					
in excess of \$500	100%	100%	100%	100%	100%

A supplemental request for a full time Museum Aide II (\$33,077) position was approved in FY 2003. The position will be funded from revenues raised at the Museum through programs and special events.

DETAIL BY DIVISION

The Lyceum provides visitors with a unique historical experience through exhibitions, programs, special events, the sale of merchandise in The Lyceum Museum Shop and rental of the facility. As both a general community history museum and a historic site, the institution's mission is further divided into two primary goals: first, to preserve and interpret the history and material culture of Alexandria and the surrounding region and, secondly, to protect, preserve and interpret the historic site known as The Lyceum. In pursuit of these goals, the museum staff follows an active collections program, develops and mounts exhibitions, produces public programs and school tours, and hosts a variety of other activities. The Lyceum regularly works with other historic sites and museums to bring about a more in-depth appreciation of the community's history.

<u>DIVISION</u> : Lyceum	ACTUAL FY 2001	APPROVED FY 2002 /1	PROPOSED FY 2003 /1	APPROVED FY 2003 \1
General Fund Expenditures	294,975	308,718	308,043	318,246
FULL-TIME STAFFING	3	3	3	3

¹ In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, the Lyceum has a revenue earning goal of \$40,000. Monies earned in excess of this goal will be recommended for reappropriation to the Lyceum for non-personnel or capital outlay expenditures.

INDICATORS AND MEASURES

OBJECTIVE: [The Lyceum] To provide a unique historical experience for visitors through exhibitions, programs, special events, Museum Shop sales and rental of the facility.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Museum visitation	40,565	40,086	36,142	40,000	40,000
Cost per visitor	\$6.72	\$7.19	\$8.16	\$8.54	\$7.70
Percent of teachers returning for					
school program (est.)	82%	84%	85%	87%	88%
Number of rental activities	395	301	398	410	420

The Alexandria Black History Resource Center (ABHRC) is charged with collecting, preserving, and interpreting the history and culture of Alexandria's African American community, and assessing its impact on the greater metropolitan area. The ABHRC also interprets the broader African American experience and its accomplishments to the nation, Commonwealth of Virginia, and City of Alexandria. The ABHRC promotes African American history through exhibitions, video presentations, public programs, and volunteer activities. The museum is comprised of the restored Robert Robinson Library and its addition, the adjacent restored Watson Reading Room, and the Alexandria African American Heritage Park. Through these facilities, its study collections, and research materials, the ABHRC serves as a community resource for information and research. The ABHRC is responsible for museum programming and the interpretation of artifacts, oral histories, and primary sources of Alexandria's African American community.

DETAIL BY DIVISION

DIVISION: Black History Resource Center	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	235,670	215,952	219,607	225,418
FULL-TIME STAFFING	2	2	2	2

INDICATORS AND MEASURES

OBJECTIVE: [Alexandria Black History Resource Center] To present programs, exhibitions and outreach services that will provide visitors with a historically accurate interpretation of African Americans in Alexandria and the Metropolitan Washington, D.C. community.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of programs, special events					
and exhibitions/1*	32	62	62	62	70
Number of participants in special events					
and programs/1* *	2,100	1,548	1,856	2,040	4,000
Number of visitors to Center/1	6,498	8,733	9,369	10,040	11,500
Percent of visitors indicating satisfaction					
with event or program (from a sampling of					
recorded remarks)/1	99%	99%	100%	100%	100%

- /1 Data have been revised from previously published documents to reflect more accurate information.
- * The length of time an exhibit is on display at the Center may vary from two weeks to two months, therefore the number of exhibitions is dependent on the length of time an exhibit is on display.
- ** The number of visitors to the Center is expected to significantly increase in the upcoming years through cooperative efforts with individuals and organizations to increase awareness of the Center and its programs and special events.

The Fort Ward Museum and Historic Site interprets American history of the 1860-1870 period, focusing on the Civil War defenses of Washington, D.C., Fort Ward as a military site, wartime Alexandria and the experiences of Alexandrians during the Union occupation of the City. As an integral part of its mission, the Museum collects, preserves and interprets historic artifacts relating to the American Civil War and explains the significance of artifacts in the context of exhibitions and study collections. The staff adheres to the professional Code of Ethics developed by the Office of Historic Alexandria, and employs standards established by the American Association of Museums for accredited institutions in the registration, storage, care and exhibition of artifacts in its custody.

To fulfill its mission to the public, the Museum distributes an interactive classroom learning kit and other age-appropriate programs which meet or complement the Virginia Department of Education Standards of Learning; offers lectures, bus tours and tours of Fort Ward that provide adult audiences with opportunities for continued learning; mounts special exhibitions and plans living history programs that offer activities for the whole family; maintains a web site that provides in-depth educational information to the Internet community; preserves and interprets the extant and restored portions of the historic fort through informative signage, brochures, maps and tours; offers site brochures in French, Spanish and German; provides brochures in braille and large print for the sight impaired visitor and a closed-captioned video for the hearing impaired visitor to comply with the ADA; acts as a resource for museum

DETAIL BY DIVISION

professionals as well as new and emerging sites; maintains the Dorothy C.S. Starr Research Library as a center for the study of the American Civil War and the Defenses of Washington, D.C.; and conducts fund-raising activities to expand its financial base.

DIVISION: Fort Ward Museum and Historic Site	ACTUAL FY 2001	APPROVED FY 2002 /1	PROPOSED FY 2003 /1	APPROVED FY 2003 \1
General Fund Expenditures	264,061	282,913	290,348	298,445
FULL-TIME STAFFING	2	2	2	2

In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, Fort Ward has a revenue earning goal of \$5,200. Monies earned in excess of this goal will be recommended for reappropriation to the Museum and Historic Site for non-personnel or capital outlay expenditures.

INDICATORS AND MEASURES

OBJECTIVE: [Fort Ward Museum and Historic Site] To present programs, special events, tours, lectures and exhibitions that will provide visitors with a historically accurate and meaningful interpretation of Fort Ward, the defenses of Washington, D.C., the City of Alexandria and the Civil War in general.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of programs, special events					
and exhibitions planned	50	50	50	55	60
Number of actual programs, tours,					
lectures, exhibitions completed	66	55	82	70	70
Number of participants in special events					
and programs	5,563	4,233	4,215	4,000	4,000

<u>Friendship Firehouse</u> was one of three volunteer fire companies established in 18th-century Alexandria. Historic fire fighting equipment and early engines are displayed in the museum, which is now owned by the City and administered through the Office of Historic Alexandria.

DIVISION: Friendship Firehouse	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	20,050	20,503	23,008	23,566
FULL-TIME STAFFING	0	0	0	0

<u>Alexandria Archaeology</u> is dedicated to preserving and studying Alexandria's rich archaeological heritage and fostering within citizens and visitors a connection between the past and present while inspiring a sense of stewardship and adventure. The Alexandria Archaeology Museum seeks to discover and bring meaning to the City's buried heritage by:

DETAIL BY DIVISION

- uncovering and sharing the past in partnership with hundreds of community volunteers, as well as developers, educators and colleagues in anthropology, history, museums, the arts, travel and recreation;
- stimulating thought and awareness from the study of materials and information relating to Alexandria's 10,000 years of human history and its relationships to the world and region;
- finding new sites, information and methods to enrich the knowledge of the wide variety of people who once walked here;
- exploring the common ground of human existence, yet recognizing the unique qualities of individuals and their contributions;
- protecting fragile archaeological materials and landscapes and the ground as precious resources in order that historical integrity is preserved for the future;
- ensuring the significant archaeological resources are preserved in the course of Alexandria's growth and development using contemporary profession standards;
- creating opportunities in which heritage resources can be developed into public amenities in cooperation with new construction;
- maintaining a repository and archive for over two million artifacts and associated records from Alexandria's archaeological sites which meets federal and professional standards;
- managing the collection in perpetuity and conserving vulnerable artifacts to benefit research and education;
- encouraging the public to experience archaeology first-hand in the Museum;
- sparking curiosity exploration, observation, and understanding and appreciation of the archaeological process through public programs;
- expanding access to archaeology through publications, public venues and recreational pursuits;
- instilling through heritage resource research and education a sense of community identity
 as well as enjoyment and collective ownership of the past for all Alexandrians;
- cultivating the value of scholarship and a preservation ethic;
- providing leadership and training in community archaeology to expand commitment and expertise in the wise use and appreciation of urban resources; and
- promoting Alexandria worldwide as a model city for archaeological research, preservation planning, collections management, public education and heritage tourism.

DIVISION: Archaeology	ACTUAL FY 2001	APPROVED FY 2002 /1	PROPOSED FY 2003 /1	APPROVED FY 2003 \1
General Fund Expenditures	398,216	414,204	414,955	428,352
FULL-TIME STAFFING	3	3	3	3

In FY 2002 and FY 2003, through entrepreneurial efforts to reduce the net City share of program expenditures, Archaeology has a revenue earning goal of \$23,000. Monies earned in excess of this goal will be recommended for reappropriation to Archaeology for non-personnel or capital outlay expenditures.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE [Archaeology] To assess site plans and special use permits for archaeological impact.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of applications reviewed* Percent of applicants reporting	78	80	80	80	80
satisfaction with review service Number of applications which staff	100%	100%	100%	98%	98%
can comprehensively assess with an expanding database	85%	85%	90%	90%	90%

^{*} The number of applications reviewed is a function of development efforts within the City.

The Torpedo Factory Art Center attracts more than 700,000 visitors annually, houses more than 160 artists, and provides a place for communication about the arts between the artist and the public. In August 1998, the City repurchased the Center from the Alexandria Art Center Associates to ensure the continued use of the facility as a public art center. The City privatized the facility in September 1998, via a lease with the Torpedo Factory Artists' Association. The Artists' Association assumed responsibility for the daily operations of the building and the City assumed responsibility for capital building maintenance.

This lease and privatization plan was designed to be cost neutral. In addition to recovering annual general building maintenance and utility expenditures, the City will recover an annual payment for foregone real property taxes as well as the net additional cost to repurchase the building and capital costs for building improvements over a 20 year period.

DIVISION: Torpedo Factory Art Center	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003	
General Fund Expenditures	60,613	41,000	41,820 *	41,820 *	
FULL-TIME STAFFING	0	0	0	0	
* Current expenditures are for the City's share of utilities at the Art Center.					

The Archives and Records Management Division provides for the systematic storage, retrieval, preservation and disposition of City records. This function entails arranging for the protection and retention of archival and vital records; developing records systems to assist City agencies and departments in the creation, maintenance and storage of information; and implementing City, State and federal records requirements for the effective management of City records. The program complies with the mandated requirements of the Virginia Public Records Act (42.1-76), the Alexandria City Code (2-16-12), and other State and federal regulations.

DETAIL BY DIVISION

The goal of records management is to control both the quantity and quality of an organization's created information, maintain the information in a manner that effectively serves its needs, and efficiently dispose of the information when it is no longer valuable.

Records management also includes the effective use of electronic records, preservation microfilming, filing system practices, as well as training in current records management practices for all City staff. The goal of the archival management program is to appraise all active City records for potential historical value and arrange, describe, and preserve all previously appraised inactive records. The majority of the City's records are administrative in nature and relate to the daily operations of the City government.

These records are disposed of after their required retention period has passed and proper destruction approval has been attained. A small percentage of the City's records are appraised as having archival value and may be retained permanently for legal, administrative, fiscal, or historical purposes.

DIVISION: Archives and Records Management	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	147,794	161,995	164,794	169,888
FULL-TIME STAFFING	1	1	1	1

INDICATORS AND MEASURES

OBJECTIVE: [Archives and Records Management] To efficiently dispose of City records.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of disposal notices processed	25	38	46	35	35
Number of cubic feet of records disposed	1,290	972	1,170	1,000	1,000
Number of boxes at offsite facility	986	986	1,036	2,175	2,175

OBJECTIVE: [Archives and Records Management] To efficiently appraise, arrange, describe, and maintain all City records with legal, fiscal, administrative, or historic value to the City.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of records accessioned (in cubic feet)	1,277	1,488	1,535	1,500	1,500
Permanent records processed (in cubic feet)	130	125	127	125	125
Permanent records accessioned (in cubic feet)	130	125	134	125	125

SUPPLEMENTAL BUDGET REQUESTS

Approved

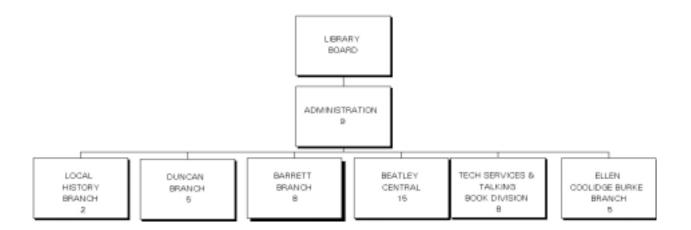
1. Funding for an additional full-time Museum Aide II at Gadsby's Tavern Museum

\$33,077

This position will be funded using revenue from Museum rentals and events and donations to the Museum and has no impact on General Fund expenditures.

WORK SESSION NOTES AND COMMENTS

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PROGRAM GOAL: The goal of the Alexandria Library is to provide print and non-print materials, on-site and remote access to electronic information and in-person information services that foster and support an informed and educated citizenry.

TOTAL FINANCIAL RESOURCES					
	FY 2001	FY 2002	FY 2003	FY 2003	
	ACTUAL	A PPRO V ED	PROPOSED	APPROVED	
EXPENDITURES (ALL FUNDS)					
PERSONNEL	3,078,738	3,790,823	3,951,216	4,091,430	
NON-PERSONNEL	1,666,203	1,644,489	1,558,766	1,558,766	
CAPITOL GOODS OUTLAY	0	0	0	0	
TOTAL EXPENDITURES	4,744,941	5,435,312	5,509,982	5,650,196	
SPECIAL REVENUES & OTHER SOURCES	611,833	402,438	354,466	354,466	
TOTAL SPECIAL REVENUES & OTHER SOURCES	611,833 *	402,438 **	354,466 * * *	354,466	* * *
GENERAL FUND	4,133,108	5,032,874	5,155,516	5,295,730	
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR	15.2%				
FULL-TIME POSITIONS	49	53****	52****	52 *	* * * *

^{*} FY 2001 Library Special Revenue include \$109,000 for the renovation of the Burke facility, \$285,438 in State Aid, \$146,983 from fines and fees, and \$70,412 from other miscellaneous revenues.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Library reflects an increase of \$122,642, or 2.4 percent, as compared to the Approved FY 2002 General Fund budget.
- Total proposed funding for personnel expenditures in the amount of \$3,951,216 represents an increase of \$160,393, or 4.2 percent, as compared to the Approved FY 2002 budget. The increase is primarily attributable to the cost of employee merit adjustments.
- Total proposed funding for non-personnel expenditures in the amount of \$1,558,766, represents a decrease of \$85,723, or 5.2 percent, as compared to the approved FY 2002 budget. The decrease is partially attributable to a decrease in the materials budget (\$79,324) due to a possible \$77,955 in State Aid in FY 2003; a decrease in other non-personnel expenditures (\$45,374), utilities for water (\$8,134), operating supplies (\$7,580), and fees for professional services (\$21,918) to reflect actual expenditure trends; and a decrease in telecommunications costs (\$19,986) due to more favorable contract rates in FY 2003.

^{**} FY 2002 Library Special Revenue include \$285,438 in State Aid, and \$117,000 from fines and fees.

^{***} FY 2003 Library Special Revenue include \$207,483 in State Aid, and \$146,983 from fines and fees.

^{****} Includes 4 additional full-time positions at Beatley, the Administration Division, and the Burke Facility which will re-open in FY 2002.

^{*****} Position count has decreased due to the elimination of a maintenance worker position in the Administration Division.

City Manager Proposed

- The FY 2003 proposed non-personnel budget includes a recommended supplemental (\$56,005) request for the purchase of materials to maintain the City's funding of the materials budget (\$556,200) near the FY 2002 City funding level.
- The above decreases are partially offset by an increase in building maintenance costs (\$67,653) to include a contract for the Barrett facility and to accommodate the City's janitorial contract workers who are affected by the Living Wage Ordinance passed by City Council in June 2000; an increase in utilities for electricity (\$10,830) to reflect full-year costs for the Burke facility; and an increase in utilities for gas (\$19,144) to reflect actual expenditure trends.
- FY 2003 revenues include an increase in budgeted fines and fees revenue of \$29,983 to \$146,983 to finance increased Library expenditures in FY 2003. This budgeted fines and fees level for FY 2003 is based on FY 2001 actual revenue of \$146,983.

City Council Approved

 The Approved FY 2003 General Fund budget for the Library reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DETAIL BY DIVISION

The Alexandria Library, supervised by the Alexandria Library Board which evolved from a 1937 agreement between the City and the Alexandria Library Company, is an educational, user-oriented public service provider. It maintains collections of reading, viewing, and listening materials for on-site use and for home borrowing; maintains and preserves extensive collections of Alexandria and Virginia historical documents; provides information services through a professional staff, access to the World Wide Web, the Internet, and electronic databases; maintains web pages for 24 hour a day, 7 day a week access to the automated catalog, patron records, and other databases; and provides services to those who are unable to get to a library facility through a variety of outreach services such as deposit collections and home delivery.

The Alexandria Library consists of three divisions: Administration, Technical Services, and Public Services. The Public Services Division has six components: the Kate Waller Barrett Branch, the Local History Branch (formerly the Lloyd House collection) housed separately within the Barrett Branch, the Charles E Beatley, Jr. Central Library, the Talking Books Service, the Ellen Coolidge Burke Branch, and the James M. Duncan Branch.

DETAIL BY DIVISION

The <u>Administrative Division</u> has responsibility for all operations of the Library and carries out the policies as set forth by the Alexandria Library Board. The Director of Libraries, hired by and reporting to the Alexandria Library Board, is charged with the responsibility of carrying out policies and the successful operation of the Library. He or she acts as the agent for the Alexandria Library Board.

The division is dedicated to providing quality and cost-effective, efficient library services to the City of Alexandria. In planning and implementing programs, the division provides leadership in the rapidly changing area of electronic information and insures continuity in the provision of time-honored, important library services such as books, magazines, new spapers, CD recordings, and other print or electronic media for the informational, educational and recreational needs of library patrons. The division oversees the Library's web site at www.alexandria.lib.va.us.

DIVISION: Administration	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	876,126	913,061	740,757 **	762,035 **
FULL-TIME STAFFING	9	10*	9 * * *	9 ***

- * Reflects the approved supplemental of a full-time Computer Operator II position to help maintain the Library's automated system and Website.
- ** Decreased funding, besides the elimination of the maintenance worker position, includes the re-allocation of telecommunication charges to divisions (Technical Services and the Beatley Central Library) that primarily use dial-up communication services, contract services costs to reflect actual expenditure trends, and vacancy savings.
- * * * Decreased position count is due to the elimination of a maintenance worker position.

The <u>Public Services Division</u> has responsibility for providing direct service to the public through branches and outreach services. It has five main components:

Charles E. Beatley, Jr. Central Library is the new est component of public service, having been dedicated in January 2000. The 60,200 square foot facility, designed by world renowned architect Michael Graves, houses the main reference and circulating collections, the Talking Books Service, the Technical Services Division, and the Administrative Division. The facility houses 170,000 books, 4,000 multimedia items, and more than 20 electronic reference databases, encyclopedias, and indexes, many providing full text periodical and new spaper articles (these services are also accessible at all other public services divisions except Talking Books). The branch carries out the Library's outreach program which includes the maintenance of 4 on-site collections at homes for the elderly, delivery to home bound residents (245 patron visits in FY2001), and services to home day-care providers (148 visits with 1,047 attendees in FY 2001), child care centers (321 visits with 6,112 attendees in FY 2001), and homeless shelters (81 visits with 486 attendees in FY 2001) through the Ready, Set, Grow program. The Beatley Branch also provides a major community meeting room capable of seating 154 persons and wired to provide cable casts for official City meetings.

DETAIL BY DIVISION

This meeting room and a smaller conference room are available free of charge to civic and neighborhood organizations, and on a fee basis for non-profit and for-profit organizations and businesses. The branch is open seven days a week all year round.

PUBLIC SERVICES COMPONENT: Beatley	ACTUAL* <u>FY 2001</u>	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	1,651,368	1,865,712	1,973,966* *	2,022,328 **
FULL-TIME STAFFING	13	15 * * *	15	15

- * FY 2001 actual expenditures reflect full-year operations at Beatley and partial-year operations at Burke. The Burke Branch closed in January 2000, and will re-open in mid FY 2002.
- ** FY 2003 funding includes an approved supplemental request (\$56,005) for the purchase of materials for the Library.
- *** Reflects the addition of one full-time Librarian I and one full-time Library Assistant I positions for staffing in the reference and circulation areas of the Beatley Central Library.

The <u>Kate Waller Barrett Branch</u>, renovated and expanded to 25,000 square feet in 1995, was reconfigured in early 2000 to house the collections formerly located in the Burke Branch and the historic collections formerly located in the Lloyd House. The Barrett Branch upper level contains the reference, fiction and biography collections and the main level contains the children's collections and the Local History collection. Eight terminals for Internet and World Wide Web access are available, on a scheduled basis, on the upper level. The branch serves the basic library needs of residents in the Old Town area and maintains a strong business reference collection to serve the many associations and businesses located nearby. The branch is open seven days a week from Labor Day to Memorial Day weekends, and six days a week the rest of the year.

PUBLIC SERVICES COMPONENT: Barrett	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	933,279	864,930	894,308	912,560
FULL-TIME STAFFING	8	8	8	8

The <u>Local History Branch</u> is located in a secure space occupying about one third of the main level of the Barrett Branch. This branch offers an outstanding collection of Alexandria and Virginia history in many formats including books, maps, manuscripts, microfilm, reference CDs, and other memorabilia. Parts of this collection are also digitized to be available in electronic formats and be accessible through the Library's web site. At the end of FY 2001, eleven online historic exhibits and sixteen indexes were posted on the web site and accessible not only to residents but to viewers throughout the world. On-line access to these historic facsimiles is available 24 hours a day, seven days a week. Historians and researchers can do much preparatory work prior to visiting the collections.

DETAIL BY DIVISION

PUBLIC SERVICES COMPONENT: Local History	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003		
All Funds Expenditures*	256,261	251,752	269,859	276,983		
FULL-TIME STAFFING	2	2	2	2		
* Includes increased funding in the materials budget for special purchases in FY 2003.						

The <u>Duncan Branch</u> is a small full service facility located in the Del Ray area serving the multiethnic Potomac West neighborhood and the new Potomac Yard development. The branch places some special emphasis on service to the Hispanic community through subscriptions to popular Spanish language magazines, and Spanish story hours. The large population of children in the Duncan service area enjoyed 150 programs in FY 2001 with a total of 4,404 attendees.

PUBLIC SERVICES COMPONENT: Duncan	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures*	569,537	597,668	569,517	582,503
FULL-TIME STAFFING	5	5	5	5

^{*} Decreased funding in FY 2003 is due to the re-allocation of telecommunication charges to divisions (Beatley and Technical Services) that primarily use direct-dial communication services.

The <u>Ellen Coolidge Burke Branch Library</u>, scheduled to be re-opened in mid FY 2002 for shared use between the Alexandria Library Board and Alexandria City Public Schools, will provide complete branch library services, including access to computers and Internet services and conventional library materials for children and adults. It will also provide reference materials, a community meeting space, and Alexandria City Public Schools instructional technology and educational program resources. The combination of these programmatic elements furnishes a unique opportunity to establish a joint library/learning center with complementary programs that will serve the City's diverse community, particularly in the West End.

DETAIL BY DIVISION

	ACTUAL* FY 2001	APPROVED* * FY 2002	PROPOSED* * * FY 2003	APPROVED FY 2003
PUBLIC SERVICES COMPONENT: Burke				
All Funds Expenditures	N/A	351,954	516,843	532,474
FULL-TIME STAFFING	4 * * *	* 5	5	5

- * The Burke Branch closed in January 2000, and will re-open in mid FY 2002.
- ** Amount includes two approved supplemental requests to purchase materials (\$44,574) for the Facility's computer lab, and to ensure adequate staffing, 1 full-time and 1.8 part-time personnel (\$53,234) for when the Burke Branch re-opens in mid 2002.
- * * * Amount reflects full-year funding.
- *** Employees were transferred to work at the Beatley Central Library when the Burke Branch closed in January 2000.

INDICATORS AND MEASURES

Objective: [System Wide] To foster and support an informed citizenry through the provision of comprehensive materials, information services and programs.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Total circulation per year	662,559	668,046	875,814	1,009,800	1,161,300
Circulation per patron*	0.9	1.1	1.3	1.3	1.3
Circulation per capita* *	n/a	n/a	6.8	7.7	8.7
Patron visits	674,443	619,327	668,457	753,100	848,700
Patron visits per capita* * *	5.5	5.0	5.2	5.7	6.3
Collection turnover*	1.7	1.6	1.9	2.0	2.0
Materials	381,434	411,674	453,103	511,100	565,100
Materials per capita* * *	3.1	3.3	3.5	3.9	4.2
In-house use* * * *	220,853	222,682	291,938	336,615	381,300

- * Average number of times per year books are checked out.
- ** New statistic started in FY 2001.
- *** Patron visits per capita and materials per capita are based on total estimated City population.
- * * * * Number of books used while patrons are in the library.

The <u>Technical Services Division</u> is responsible for the acquisition, cataloging and processing of all library materials, both print and non-print. Utilizing automated ordering, searching internationally generated bibliographic records, and cataloging unique items, the division processes 17,000 new individual titles annually, most in multiple copies.

The <u>Talking Book Service</u>, part of the Technical Services Division, is a sub-regional library for the blind and physically handicapped supported in large part by the Library of Virginia and the Library of Congress. It receives, houses, repairs, and circulates, mostly via the mails, recorded books provided from the Library of Congress. Located on the second floor of the Beatley Central Library, the Talking Book Service maintains 40 hour per week walk-in service

DETAIL BY DIVISION

and provides access to terminals and materials delivery to the main level during the same hours as Beatley.

DIVISION: Technical Services	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003		
All Funds Expenditures	458,370	590,235*	544,732	561,313		
FULL-TIME STAFFING	8	8	8	8		
* Reflects \$70,369 in supplemental funding for the purchase of materials for the Library system.						

INDICATORS AND MEASURES

Objective: [Talking Books*] To maintain and provide talking books for the visually impaired.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Registered patrons	250	281	308	315	325
Talking Book Circulation	7,815	5,775	5,043	5,200	5,400

^{*} This program is federally mandated.

Objective: [Children Services (Ages Birth to 14)] To promote reading by providing materials and programs for children and parents.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of Children's programs Attendance at children's	1,159	996	1,187	1,200	1,225
programs	18,935	15,762	17,093	17,900	18,600
Juvenile patron cards* *	n/a	12,983	12,823 *	** 15,078	17,000
Juvenile circulation	220,853	222,682	224,883	265,373	301,938
Circulation per Juvenile card* *	n/a	17.2	17.5	17.6	17.8

^{*} Data have been revised from previously published documents to ensure more accurate reporting in FY 2003.

^{**} New statistics in FY 2000.

^{***} Circulation system was purged in July 2000, removing any patrons who had not used the Library since June 1995 (decrease is reflected in FY 2001).

DETAIL BY DIVISION

INDICATORS AND MEASURES

Objective: [Reference, Electronic Information and Education Services] To provide accurate, timely information to meet the needs of the citizens of Alexandria.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Total reference queries	145,270	127,837	217,850	240,000	265,000
Branch number of total reference questions:*					
Barrett	n/a	n/a	25,400	24,000	23,850
Beatley	n/a	n/a	179,800	199,200	219,950
Burke	n/a	n/a	n/a	2,400	5,300
Duncan	n/a	n/a	6,500	7,200	7,950
Local History	n/a	n/a	6,150	7,200	7,950
Electronic Information Searches	57,691	83,727	73,299* *	81,000	94,000
Web Page Visits	60,107	68,074	115,877	166,252	220,000

^{*} New measure in FY 2001. Burke Branch closed in FY 2000 and will re-open in FY 2002.

SUPPLEMENTAL BUDGET REQUEST

Approved

1. Additional funding for materials

\$56,005

Funding for this approved supplemental request is for the purchase of additional materials for the Library System in order to provide City materials funding (\$556,200) near the FY 2002 City funding level (\$557,569). In its FY 2003 base budget submission, the Library had reduced the City materials budget funding in order to meet budget guidelines. The following chart displays the total materials funding for FY 2003. It should be noted that the \$79,324 State aid reduction may not materialize at that level.

Library Materials Budget	FY 2002 Approved*	FY 2003 Request* *
City Share	\$557,569	\$556,200
State Aid	\$285,438	\$207,483
Total	\$843,007	\$763,683
Dollar amount increase/decrease		(\$79,324)
Percentage increase/decrease		(9.4%)

^{*} Includes a supplemental request of \$70,369.

^{**} Decrease in FY 2001 was due to City's firewall blocking patron access to some of the Library's electronic services.

^{* *} Includes a supplemental request of \$56,005.

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OTHER RECREATION ACTIVITIES

OTHER RECREATION ACTIVITIES

PROGRAM DESCRIPTION: This category summarizes the City's operating contributions to organizations that provide recreational and cultural activities for the citizens of Alexandria.

The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. The Authority strives to offer regionally significant parks, open space and recreational opportunities, and facilities not provided by the local park and recreation departments. During FY 2003, the Authority will operate 19 regional parks and administer extensive regional historic and conservation properties throughout Northern Virginia. In addition to over 10,000 acres of parkland, the NVRPA parks and facilities offer recreational opportunities such as golf courses, including 18-hole, miniature and disc golf; pools; campsites; marinas, including facilities for sailing, rowing, sculling, canoeing and kayaking; a shooting center for archery, skeet and trap shooting; nature trails and preserves; a conference center; and historical sites. These parks and facilities provide recreational opportunities to more than five million visitors each year. Approximately 20 percent of the Authority's operating budget is supported by member jurisdictions, with the balance financed through user fees collected at the Authority's facilities.

In Alexandria, the Northern Virginia Regional Park Authority operates two facilities, the Carlyle House and the Cameron Run Regional Park. The Carlyle House is a museum operated from an historic home located on Fairfax Street in Old Town. The Cameron Run Regional Park is a facility with a large wave pool, giant water slide, playground and miniature golf course located in the Eisenhower Valley.

The City's contribution to the Northern Virginia Regional Park Authority is based on its proportionate share of the total population of the participating jurisdictions, which include Arlington County, Fairfax City, Fairfax County, Falls Church City, and Loudoun County.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	0	0	0	0
NON-PERSONNEL	190,467	196,877	222,433	222,433
CAPITAL GOODS OUTLAY	0	0	0	0
TOTAL EXPENDITURES	190,467	<u>196,877</u>	222,433	222,433
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	0	0	0	0
TOTAL SPECIAL REVENUES AND OTHER SOURCES	0	0	0	0
GENERAL FUND	190,467	196,877	222,433	222,433

PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR $\,$ 13.0 %

OTHER RECREATION ACTIVITIES

City Manager Proposed

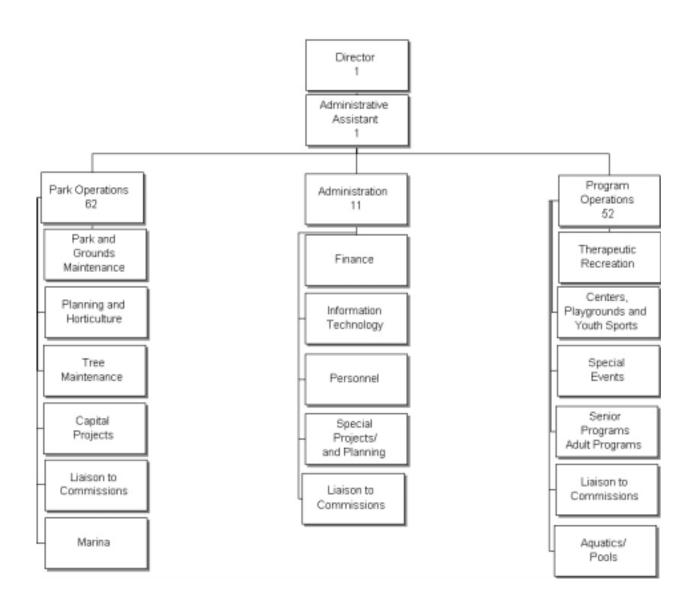
- The Proposed FY 2003 General Fund budget for Other Recreation Activities reflects an increase of \$25,556, or 13.0 percent, as compared to the Approved FY 2002 General Fund budget.
- The Proposed budget includes full funding of the City's operating contribution to the Northern Virginia Regional Park Authority.
- In addition to the operating contribution, the City provides funding for Alexandria's proportionate share of the Authority's capital budget. For more information on the City's capital contribution to the Authority, please refer to the FY 2003 - FY 2008 Capital Improvement Program document.

City Council Approved

City Council approved this budget as proposed by the City Manager with no changes.

WORK SESSION NOTES AND COMMENTS

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PROGRAM GOAL: To provide high quality park facilities and a wide range of recreation programs and cultural activities for persons of different ages, skill levels, interests, social needs and financial resources.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	AM ENDED*	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	9,312,568	10,303,694	10,658,083	11,017,244
NON-PERSONNEL	3,921,445	3,814,430	3,899,912	3,974,912
CAPITAL GOODS OUTLAY	280,408	389,989	422,000	422,000
TOTAL EXPENDITURES	13,514,421	14,508,113	14,979,995	15,414,156
SPECIAL REVENUES AND OTHER SOURCES				
SPECIAL REVENUE FUND	186,539	178,419	169,987	169,987
INTERNAL SERVICES FUND	_453,960	354,989	422,000	422,000
TOTAL SPECIAL REVENUES AND OTHER SOURCES	640,499	533,408	591,987	591,987
GENERAL FUND	12,873,922	13,974,705	14,388,008	14,822,169
PERCENT CHANGE GENERAL FUND - CURRENT TO NE	EW YEAR 6.1%			
FULL-TIME POSITIONS	123.0	127.0	127.0	127.0

The FY 2002 amended budget reflects a transfer of \$181,811 from contingent reserves for park maintenance. The spending plan for the additional funds includes the hiring of four full time employees (a Laborer Supervisor, a Laborer III, a Tree Trimmer, and a Horticultural Specialist) and a truck.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for the Department of Recreation, Parks and Cultural Activities reflects an increase of \$413,303, or 3.0 percent, as compared to the Approved FY 2002 General Fund budget.
- The increase in personnel costs is attributable to the cost of employee merit adjustments and the fiscal impact of the City's living wage policies. The total impact of the living wage includes \$66,400 for personnel costs and \$23,100 for service contracts.
- An additional increase in personnel costs results from recommended supplemental funding (\$40,639) for seasonal staff to operate a Spring/Summer Soccer Camp at Chinquapin Recreation Center. These costs will be offset by fees charged for the camps (\$67,400) for a net savings of \$26,761.
- Non personnel increases include additional funds for depreciation (equipment replacement funding), utilities and the impact of the living wage on contracts.
- Arts grants were level-funded at the FY 2002 level of \$139,937. This is consistent with the level funding grant budgets for FY 2003 for both the Community Partnership Fund for Human Services and the Children's Fund.

City Council Approved

- The Approved FY 2003 General Fund budget for the Department of Recreation, Parks and Cultural Activities reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.
- City Council approved the addition of \$15,000 to install for an irrigation system at King Street Gardens; \$35,000 as the second phase increase in funding for the Arts Grant Program (a phase three additional \$35,000 is planned to be added in FY 2004); and \$25,000 to begin a Public Arts Program via the add/delete process.

DEPARTMENT DETAIL

The Department of Recreation, Parks and Cultural Activities provides a diverse selection of programs and services through the use of City staff, volunteers and private contractors. The scope of the department's programs and services address the needs of a broad range of citizens, from infants to senior citizens and persons with special needs, and offers such activities as games, sports, arts, crafts, hobbies, music, drama, and dancing. In addition, the department performs tree and rights-of-way maintenance; maintains all ballfields, parks and flower beds in the City; and conducts park planning and design.

Approximately 5,000 volunteer positions in various recreation programs are an integral part of the department. These volunteers provide services at a projected cost savings of approximately \$2.7 million in FY 2002. In addition, the department benefits from the expertise of the private sector by contracting for a wide variety of services, including class instruction, grounds maintenance and sports officiating.

The Department of Recreation, Parks and Cultural Activities contains three functional groups that represent its major program areas. They are Administration, Program Operations, and Parks, Natural Resources and Capital Projects. It should be noted that the Department of Recreation, Parks and Cultural Activities underwent an accounting reorganization that will be implemented in FY 2003. The division summaries adjust the FY 2001 actuals and FY 2002 amended budget to reflect the new organizational structure.

The <u>Administration</u> division's function is to manage all departmental finance, budgetary, personnel, and information technology operations. The group's activities include strategic planning, development and execution of the department's budget; financial management of the department's revenue and over 1,000 vendor and supplier accounts; general contract oversight and cooperation with the department's outside contractors; coordination of personnel actions including hiring, recruitment, and payroll processing for approximately 500 full-time, part-time, and seasonal positions; and information technology planning and system maintenance. In addition, the division provides general administrative support to the department's operational units and completes a variety of special projects assigned by the department director.

DETAIL BY DIVISION

DIVISION: Administration	ACTUAL <u>FY 2001</u>	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003	
General Fund Expenditures	1,072,059	1,376,704	1,520,125	1,573,450	
FULL-TIME STAFFING	13	13	13	13	

The <u>Program Operations</u> function is to provide quality leisure time programs for citizens of all ages, skill levels, special interests, and economic backgrounds. Program Operations staff is responsible for the operation of all recreation centers, including Chinquapin Park Recreation Center and Dr. Oswald Durant Memorial Center, playgrounds, camps, athletic programs, therapeutic recreation programs, senior programs, special events, park rentals, cultural arts programs, and the Alexandria Commission for the Arts. The Lee Center, which houses the department's administrative offices, has a variety of meeting rooms available for use by community groups and organizations. Also available for community use are rehearsal rooms, an auditorium for choral, dance, and theatrical groups, and an exhibit hall frequently used for weddings, receptions, family reunions and other special events.

The <u>Senior Programs</u> staff coordinates a variety of City-wide social programs, classes and special events for citizens aged 55 and older. Staff serves as liaison to the Commission on Aging, the Senior Recreation Advisory Group, the Northern Virginia Senior Olympic Committee, and other groups representing seniors. Programs available for seniors include golf, dance, book clubs, film series, Alexandria Spellbinders, an inter-generational storytelling program that links senior citizens and school children, and other specialty programs. Senior programming is featured at the Charles Houston, Mount Vernon, Cora Kelly, and Nannie J. Lee Memorial Recreation Centers.

The <u>Therapeutic Recreation</u> staff coordinates a wide variety of therapeutic recreation programs and activities for mentally, physically, and/or emotionally disabled individuals who are not directly served by the department's general recreation programs. Therapeutic Recreation staff also provide information and referral assistance to individuals with special needs that want to be included in general recreation programs.

The <u>Special Events</u> staff coordinates activities and events, including ethnic festivals, the USA/Alexandria Birthday Celebration, concerts, trips, and holiday activities. These activities are conducted on a City-wide basis and designed for families, youth, and adults. In addition, staff coordinates logistical support for community activities, including picnic reservations. The Alexandria Commission for the Arts staff serves as the liaison for the City to the Commission, whose mission is to support and stimulate the arts in the City and to make the arts available to all citizens. The Commission carries out this mission, in part, through its annual grant program, through which City and State funds are awarded to arts organizations and individual artists.

DETAIL BY DIVISION

The <u>Adult Sports</u> staff coordinate a variety of women's, coed, and men's sport leagues and speciality tournaments. Sport leagues include soccer, softball, volleyball, and basketball.

DIVISION: Program Operations/Adult & Therapeutic	ACTUAL FY 2001	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	1,536,497	1,842,205	1,864,878	1,946,095
FULL-TIME STAFFING	21	21	15 *	15*

^{*} These numbers reflect the positions which are recorded in the Personnel Services Schedule. Each year there are some positions that are transferred after the budget is adopted to address unforeseen needs. In addition, the reorganization shifted many positions. The net decrease of six positions in Program Ops/Adult and Therapeutic is due to the transfer of some Chinquapin costs and 9 positions to the Centers Division and some Lee Center costs and 3 positions to Program Ops/Adult and Therapeutic.

INDICATORS AND MEASURES

OBJECTIVE: [Program Operations - Cultural Activities] To sponsor and hold special and cultural events that include holiday themes, ethnic festivals, concerts and the City's and Nation's Birthday Celebration.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of special events held	116	133	120	120	120
Average attendance per event	735	695	650	650	650
Total revenue generated from all special events	\$12,436	\$12,605	\$10,135	\$10,000	\$10,000

OBJECTIVE: [Program Operations - Therapeutic Activities] To provide 23 recreation programs for citizens with mental and/or emotional disabilities and to provide referral assistance to persons with disabilities.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001 *	FY 2002	FY 2003
Total number of registrations for all programs Percent of registration goal met	182	180	237	250	250
	100%	100%	100%	100%	100%

^{*} In FY 2001, two new programs were added with six individuals per program.

DETAIL BY DIVISION

OBJECTIVE: [Program Operations - Adult Sports] To provide competition, sports and fitness programs (including volleyball, football, softball, basketball and soccer) for adult citizens of Alexandria.

	Actual FY 1999	Actual FY 2000*	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of games for men	1,019	970	685	1,000	1,000
Number of games for women	80	81	74	100	100
Number of coed games	1,063	1,128	1,166	1,200	1,200
Registration - men	1,692	2,330	1,485	2,000	2,000
Registration - women	279	205	170	250	250
Regist ration - coed	3,921	6,436	5,096	6,000	6,000

Reduction in actuals starting in FY 2000 can be attributed to the conversion of fields designated for adult use to youth use, in order to accommodate increased activity in youth sports and school related activities as well as to spread out practice locations to reduce the negative impact on fields.

The Centers, Playground and Youth Sports staff operate seven full-time recreation centers, five after-school centers, summer playgrounds, and a centralized youth sports office that organizes leagues and other sports activities for young people throughout the City. Most activities are free and include trips, dances, special interest programs, sports, crafts, ping pong, air hockey, billiards and table games. The summer playground program operates at 12 locations throughout the City, during which time the federally funded summer lunch program is administered. There is an additional emphasis on programs for teens and senior citizens. Division staff continue to survey the interest of participants at all recreation centers in order to provide for the recreational needs of citizens who are 55 years of age or older and for teens grades 6 through 12.

Staff also coordinate the programs and services provided by the Virginia Cooperative Extension program, a program operated under a State and local cooperative agreement. The program provides after school community clubs, such as 4-H, the Power-Up program at George Washington Middle School, summer camp opportunities, family and consumer programs, and the Master Gardener horticultural program.

Youth Sports leagues and teams are also coordinated by Centers, Playgrounds and Youth Sports staff. Youth activities include football, basketball, baseball (including T-ball and coach pitch), softball and tennis. To enhance program offerings, staff recruit, select, and train volunteer coaches for all Youth Sports programs. The training and certification program that is administered to all volunteer coaches is a nationally accredited program designed to improve the volunteers' ability to instruct youth team members. The Youth Sports section works through the National Junior Tennis League (NJTL), Alexandria Little League (ALL), and Alexandria Soccer Association (ASA) to provide youth, ages eight to 18, with an opportunity to participate in organized tennis, soccer and baseball. Staff also coordinate several City-wide programs each year, such as the Cheerleading Exhibition and Competition, Track Meet and the Drama Festival.

DETAIL BY DIVISION

The Youth Sports section has expanded its programming efforts to include more recreation activities for teens at the neighborhood recreation centers. On-going centers based programs are offered on a regular basis to enable teens to interact with their peers in a positive and well supervised environment.

For the eighth consecutive year, staff has provided a dance program for City youth in conjunction with the Alexandria Commission for the Arts, the John F. Kennedy Center for the Performing Arts, and the Dance Theater of Harlem. The Dance Theater of Harlem presented a free performance and also conducted open auditions at the Nannie J. Lee Memorial Center, selecting 26 youth to participate in master classes for eight weeks, with advanced students receiving additional training.

<u>Chinquapin Park Recreation Center</u> houses Alexandria's only indoor pool as well as racquetball courts, a fitness room, and meeting rooms. Revenue producing programs include a variety of classes for all ages, such as exercise, dance, sports, swim teams and diving clubs, sports and health clinics, and various special events, including the annual All Night High School Graduation Party. City-wide summer camps are also offered through Chinquapin. The center is open seven days a week, and is available to residents for after hours rentals. Chinquapin staff also oversee the two large outdoor pools in the City and the four smaller outdoor neighborhood pools.

DIVISION: Program Operations/Centers	ACTUAL <u>FY 2001</u>	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	5,603,099	5,646,532	5,812,462	5,940,118
FULL-TIME STAFFING	31	31	40*	40*

^{*} These numbers reflect the positions which are recorded in the Personnel Services Schedule. Each year there are some positions that are transferred after the budget is adopted to address unforeseen needs. In addition the reorganization shifted many positions. The increase of nine positions in the Centers Division is due to the transfer of some Chinquapin costs from Program Ops/Adult and Therapeutic.

INDICATORS AND MEASURES

OBJECTIVE: [Centers, Playgrounds and Youth Sports] To provide sports programs (football, basketball, baseball, softball and tennis) for the City's youth through individual and team competition in regular and instructional league.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of games	1,307	1,125	1,297	1,300	1,300
Registration	2,936	2,520	3,000	3,000	3,000

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Centers, Playgrounds and Youth Sports] To operate recreation centers and playgrounds for 20 City neighborhoods.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Total attendance at all centers and playgrounds*	528,471	590,320	530,000	570,000	590,000
Program registrations, all locations	12,620	11,553	13,592	14,000	14,500
Number of structured programs offered	14,473	16,851	15,900	16,200	16,200
Revenues - Centers (vending, fees, donations)	\$29,472	\$30,825	\$28,777	\$30,000	\$30,000
Revenues - Youth Sports	\$28,666	\$30,123	\$33,600	\$35,000	\$35,000

^{*} Due to the high number of neighborhoods served, changes in participant numbers may fluctuate approximately 30,000 to 40,000 per year.

OBJECTIVE: [Centers, Playgrounds and Youth Sports - Chinquapin] To operate programs and activities at the Chinquapin Recreation Center, including classes, swimming, racquetball and other facilities.*

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2002
Total operating costs of center	\$1,499,790	\$1,429,378	\$1,513,618	\$1,500,000	\$1,500,000
Revenues from user charges	\$1,109,283	\$1,115,621*	\$1,119,600	\$1,200,000	\$1,200,000
Revenue/operating costs ratio	74%	78%	74%	80%	80%
Average players per court per day	12.5	12.7	12.0	13.9	13.9
Percent of users satisfied with facilities	100%	100%	100%	100%	100%

^{*} FY 2000 actual revenues include a net increase of \$20,000 from adopted fee increases.

The <u>Park Operations</u> function is to provide safe, well maintained parks, outdoor recreation facilities, and open space. Park Operations is responsible for the repair and maintenance of park areas, equipment and facilities; the department's occupational safety and risk management program; capital improvements; park planning and design; plus horticulturalist, arborist, and naturalist functions.

The Maintenance staff maintain the City's ballfields, play equipment, swimming pools, tennis and basketball courts, department buildings and related equipment. Staff also provide support for special programs by setting up, operating equipment, and cleaning up after events. In conjunction with the Alexandria Sheriff's Office, maintenance staff supervise inmate work crews and individuals sentenced to community service on weekends as a cost effective approach to maintaining City parks. Staff also work with civic groups and community organizations through the Adopt-a-Park and Litter programs.

The Capital Projects staff plan and coordinate the Department's capital improvements and oversee the City's marina. Staff coordinated the development of the Ben Brenman and Armistead L. Boothe Parks at Cameron Station. The new parks have added walking paths, a pond with wetland plantings, a Little League field, a regulation softball field, a multi-use trail system, picnic areas, basketball and tennis courts, soccer fields and a lighted softball field to the City's inventory. Current projects include the renovation of existing space and the

DETAIL BY DIVISION

construction of additional activity rooms at the Durant Center, and the expansion of the Jerome "Buddie Ford Nature Center. The Nature Center effort is part of a joint project with the Alexandria City Public Schools. The City's Marina operates year round, offering 40 slips for yearly leasing and 23 slips for short term use. Staff are also responsible for maintenance and trash removal along the marina's waterfront.

Staff in the Park Planning section coordinate playground renovations, manage the Living Landscape program, implement the Bike Trails Master Plan, and design park improvements. Staff design, plant, and maintain horticultural sites in street medians and public areas in the City. The Arborist staff oversee the City's planting and care program for street trees. They are also responsible for coordinating a program to suppress gypsy moth infestation and to educate homeowners regarding the threat of gypsy moths.

The Department's Naturalist oversees the operation of the Jerome "Buddie Ford Nature Center and the adjacent 50 acre Dora Kelley Nature Park. The Center provides educational, nature-based programs for youth, teens and adults as well as a popular summer camp for kids. The nature park contains a variety of natural habitats, including a marsh, an oak and hickory forest, a wildflower area and a stream.

DIVISION: Park Operations	ACTUAL <u>FY 2001</u>	AMENDED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
General Fund Expenditures	4,662,267	5,109,264	5,190,543	5,362,506
FULL-TIME STAFFING	58	62*	59* *	59* *

^{*} Four positions (a Laborer Supervisor, a Laborer III, a Tree Trimmer, and a Horticultural Specialist) were added in FY 2002 using funds set aside in contingent reserves for Park Maintenance.

INDICATORS AND MEASURES

OBJECTIVE: [Park Operations] To mow, trim and inspect the City right-of-ways.

	Actual	Actual	Actual	Estimated	Projected
	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Number of acres maintained	550	613	613	613	613

^{**} These numbers reflect the positions which are recorded in the Personnel Services Schedule. Each year there are some positions that are transferred after the budget is adopted to address unforeseen needs. In addition, the reorganization shifted many positions. The net decrease of three positions in the Parks Division is due to the transfer of some Lee Center costs to Program Operations/Adult and Therapeutic.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Spring/Summer Soccer Camp at Chinquapin

\$40,639

The Recreation Department received funding to support a licensed soccer camp for youth ages 8-14. The camp will be conducted at Chinquapin Park from 9:00 am-4:00 pm. Before-camp care from 7:00-9:00 am and after-camp care from 4:00-6:00 pm will be an option provided to assist working parents. Funding (\$40,639) for seasonal staff and supplies will provide for eight one-week sessions in the summer and two one-week sessions in the spring. The Alexandria Soccer Association (ASA) will partner with Recreation by providing trained staff (paid by the City), equipment, and supplies. Camp activities will include instruction of basic soccer skills with games and swimming at Chinquapin Pool. The program costs will be offset by expected revenues of \$67,400 to be collected from camp attendees.

Not Approved

1. "Digital Campus Public-Use Internet Computer Labs

\$50,250

Due to competing needs and limited resources, this request was not approved at this time.

2. Expanded Programming at Durant Center

\$57,231

Due to competing needs and limited resources and the likelihood that the renovations will not be completed at the earliest until late in FY 2003, this request was not approved at this time.

WORK SESSION NOTES AND COMMENTS

Addendum Table 1

Alexandria Commission for the Arts City General Fund Contribution

The table below shows the City's General Fund contributions to the Arts Commission. The City provides support for the Commission through in-kind staff support, funding for supplies and other operating expenditures, and a contribution for the Arts Program.

	FY 2001 Actual	FY 2002 Approved	FY 2003 Proposed
Personnel	\$60,318	\$63,070	\$65,268
Non-Personnel	\$16,014	\$24,888	\$17,847
Arts Grants*	<u>\$100,811</u>	<u>\$139,937</u>	<u>\$174,937</u>
Total	\$177,143	\$227,895	\$260,165

^{*} In FY 2001, due to City Council action, additional funding was included in the amount of \$15,000 for the Alexandria Commission for the Arts' competitive grant program. The approved FY 2002 budget included a 3.0 percent inflationary increase and additional funding in the amount of \$35,000 via the add/delete process for the Commission for the Arts' competitive grant program. The approved FY 2003 budget had no inflationary increase and a second \$35,000 in additional grants funding for the competitive grant program. In FY 2004 a third \$35,000 is planned to be added.

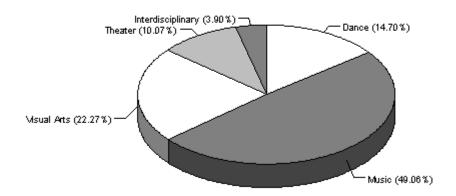
Addendum Table 2 Alexandria Commission for the Arts FY 2002 Grant Awards to date

Alexandria Choral Society	\$9,000
Alexandria Harmonizers	9,850
Alexandria Performing Arts Association	10,000
Alexandria Singers	4,000
5	8,000
Alexandria Symphony Orchestra	,
The Art League	5,500
Company of Sisters	1,500
Capital City Opera	8,000
Dance Institute of Washington	8,000
Del Ray Artisans	4,418
Eco Voce	1,000
Friends of the Torpedo Factory Art Center	9,500
HeadStart/Campagna Center	4,000
Jane Franklin Dance Company	2,500
Jane K. Stormes - Individual Artist	775
Kathy Harty Gray Dance Theatre	5,959
Kids in Music	600
Louise Kraft - Individual Artist	1,500
MetroStage	7,500
Mount Vernon Chamber Orchestra	11,000
National Rehabilitation and Rediscovery Foundation	3,500
Northern Virginia Youth Symphony	2,500
Port City Playhouse	2,569
Potomac West Business Foundation	1,500
Retired Seniors Volunteer Program	500
Shakespeare in the Parque	2,634
Springwater Fiber Workshop	10,000
Virginia Opera	5,250
Total FY 2002 Grants*	\$141,055
Total I I 2002 Glains	\$141,033

^{*} Includes \$5,000 in local government challenge grant funds and \$136,055 in City General Fund monies.

Source: Alexandria Commission for the Arts Annual Report

Commission for the Arts FY 2002 Grant Award Distribution by Art Discipline



Addendum Table 3 Public Recreation Statistics

Acreage											(94	6	.7
Facilities:														
Playground													4	15
Gymnasiums													1	6
Swimming Pools														7
Basketball Courts													2	25
Tennis Courts													3	39
Playing Fields													F	56

Source: Department of Recreation, Parks and Cultural Activities, January, 2001.

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PROGRAM GOAL: To provide cost-effective transit services to address the public transportation needs of Alexandria's residents and visitors.

TOTAL FINANCIAL RESOURCES				
	FY 2001	FY 2002	FY 2003	FY 2003
	ACTUAL	A PPRO V ED	PROPOSED	A PPRO V ED
EXPENDITURES < ALL FUNDS>				
NON-PERSONNEL	7,064,204	7,006,517	8,227,778	8,462,978
TOTAL EXPENDITURES	7,064,204	7,006,517	8,227,778	8,462,978
				_
TOTAL SPECIAL REVENUES AND OTHER SOURCES	0	0	0	0
GENERAL FUND	7,064,204	7,006,517	8,227,778	8,462,978
CENERAL TONE	7,004,204	7,000,017	0,227,770	0,402,370
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW	V YEAR 20.8 %			

City Manager Proposed

- The Proposed FY 2003 General Fund budget for Transit Subsidies represents an increase of \$1,221,261, or 17.4 percent, as compared to the Approved FY 2002 General Fund budget.
- The General Fund subsidy for Washington Metropolitan Area Transit Authority (WMATA) bus and rail operating represents an increase of \$700,870, or 35.2 percent, due to a \$1,014,300 reduction in Alexandria credits and balances budgeted as revenues to offset the General Fund subsidy, a \$115,778 increase in the WMATA FY 2001 audit adjustment, and a decrease of \$197,652, or 1.2 percent, in the City's share of WMATA operating expenditures. The operating expenditure decrease is due to the addition of three above guidance initiatives: \$155,184 for increased Paratransit ridership, \$77,591 for increased escalator and elevator maintenance at Metrorail stations, and \$67,225 to implement a SmarTrip debit farecard management and distribution system, offset by \$97,652 in operating efficiencies at WMATA and a WMATA budget reduction of \$400,000 as the result of DASH taking over the operation of a King Street/Old Town to Northern Virginia Community College bus route currently operated by WMATA.
- The General Fund subsidy for DASH operating represents an increase of \$516,170, or 12.6 percent, due to \$251,170 in base budget expenditure increases offset by \$35,000 in revenue from increased ridership and the addition of \$300,000 to fund the net cost of DASH taking over operation of a King Street to Northern Virginia Community College bus route currently operated by WMATA. This makes the net savings to the City \$100,000 per year (\$400,000 WMATA budget reduction less the \$300,000 DASH budget increase). The base budget expenditure increases are due to an increase of \$146,000 for enhancements to the AT 3 and 4 bus routes (Pentagon to Old Town to Hunting Towers) to offset the impact on service of construction at the Pentagon and Woodrow Wilson Bridge and the AT 8 bus route (King Street Metro to Old Town to Duke Street to Landmark to Van Dorn Metro) to reduce overcrowding in addition to the planned merit in-step increase for employees.

City Manager Proposed

- The General Fund subsidy for VRE operating expenditures represents an increase of \$4,221, or 5.0 percent, as allowed in the City's service agreement with VRE. Under the terms of the agreement, the rate of increase in the City's contribution to VRE is limited to a maximum of 5.0 percent.
- The General Fund subsidy for DOT Paratransit operating expenditures represents no change from the FY 2002 Approved Budget.

City Council Approved

- 1. The Approved FY 2003 General Fund budget for Transit Subsidies reflects compensation adjustments for cost of living for DASH employees consistent with City employees.
- City Council approved the addition of \$120,000 for continuation of the DASH About free weekend shuttle service from the King Street Metro Station to Market Square via the add/delete process.

DEPARTMENT DETAIL

Alexandria's public transportation is provided through a combination of Metrobus and Metrorail systems, which are operated by the Washington Metropolitan Area Transit Authority (WMATA, also referred to as Metro), and DASH, the Alexandria local bus system, which is operated by the Alexandria Transit Company.

Alexandria's share of the operating costs for Metrobus and Metrorail service and the local subsidy for the WMATA Capital Improvement Program are paid through a combination of federal, State and local funding sources. The direct cost to the City is affected by the level of federal and State aid that is anticipated to be received for the year. State and federal aid for transit services is allocated through the NVTC based on a formula that takes into account the operating and capital budget requests for all transit requirements (Metro and local transit systems) for each of the Northern Virginia localities. Once each local government's proportional share of aid is determined, the combined federal and State aid available is distributed among the jurisdictions on the basis of these proportional shares. The following addendum tables detail the operating and capital funding requirements for the City's transit services.

DEPARTMENT DETAIL

INDICATORS AND MEASURES

OBJECTIVE: (DASH) To provide cost-effective local bus service.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Miles of regular service	1,136,544	1,188,499	1,194,507	1,260,000	1,300,000
DASH annual ridership	2,406,609	2,521,925	2,640,420	2,800,000	2,900,000
Ridership annual increase/(decrease)	113,116	115,316	118,495	159,580	100,000
Ridership annual percent increase/(decrease)	4.9 %	4.8 %	4.7 %	6.0 %	3.6 %
Operating cost per mile	\$3.76	\$3.95	\$4.19	\$4.78	\$4.62
DASH bus revenue/operating cost ratio*	39 %	35 %	33 %	29.2 %	30.8 %
Base fare	\$0.85	\$1.00	\$1.00	\$1.00	\$1.00

^{*} Service levels reflect the base budget excluding the addition of the King Street to Northern Virginia Community College route currently operated by WMATA.

OBJECTIVE: To monitor ridership and subsidies provided by the City for WMATA rail and bus service.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Platform miles/revenue miles Metrorail weekday boardings and	1,387,505	1,399,608	*	*	*
alightings at Alexandria stations	23,830	25,180	*	*	*
Metrobus cost per mile of operation* *	\$6.49	\$6.48	\$6.50	\$6.29	\$6.39
WMATA bus and rail revenue/operating cost ratio* * *	57%	56%	57%	55%	54%

^{*} Data to be provided by WMATA and was not available at the time of printing.

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. DASH About King Street Shuttle

\$120,000

The DASH About King Street shuttle bus program was established in May 2001 through a demonstration grant from the Virginia Department of Rail and Public Transportation to provide free weekend bus service from the King Street Metro Station to the Market Square to be evaluated for continuing service upon expiration of the grant. Funding was provided to operate the services through the end of December 2001. In December 2001, DASH agreed to continue the service through the end of FY 2002 through a combination of fuel cost savings and federal economic development grant money. \$120,000 has been approved to continue the service in FY 2003. DASH, in collaboration with the City and the Alexandria Convention and Visitors Association is to determine the frequency of trips as well as hours, days, and months of service.

^{**} This measure reflects the mileage related costs (fuel, maintenance, general insurance premiums and personnel costs, etc.) for Metrobus service in Alexandria, divided by the number of Metrobus route miles driven in Alexandria.

^{* * *} Excludes capital costs.

Addendum Table 1 General Fund Operating and Capital Subsidy Revenues and Expenditures

FRANSIT OPERATING SUBSIDIES	D O	0	Net City
<u>WMATA</u>	By Component	Subtotals	Funding Required
City Share of WMATA Operating Expenditures (Based on WMATA Proposed FY 2003 Budget) Baseline City Share of WMATA Operating: Add: Paratransit Increased Operating Costs Add: Elevator/Escalator Maintenance Add: SmarTrip Card System Development Delete: Route 28C King St to NVCC Total:	\$15,981,348 \$155,184 \$77,591 \$67,225 (\$400,000)	\$15,881,348	
Revenues to Offset City Share of Expenditures			
NVTC State aid (fuel, tire & maintenance, interest) Gas tax estimated revenue Available in balances and credits WMATA audit adjustment Subtotal, non-local revenues for WMATA operating	\$8,999,445 \$1,824,830 \$1,500,000 <u>\$866,943</u>	\$13,191,218	
Local WMATA operating subsidy			\$2,690,130
DASH Operating Base DASH operating subsidy DASH About DASH operation of WMATA Route 28C	\$4,414,200 \$120,000 <u>\$300,000</u>		
Local DASH operating subsidy			\$4,834,200
VRE Contribution		\$88,648	
Local VRE operating subsidy			\$88,648
DOT Paratransit Program		\$850,000	
Local DOT operating subsidy			\$850,000
TOTAL, LOCAL FY 2003 TRANSIT OPERATING SUB			
(General Fund monies in the City's operating budget)			<u>\$8,462,978</u>

Subtotals Net City Share TRANSIT CAPITAL REQUIREMENTS (For additional detail, please refer to the Capital Improvements Program document) **WMATA Capital Improvement Program** Expenditures Infrastructure Renewal Program \$4,160,000 WMATA Credits (410,000)\$3,750,000 Revenues to Offset City Share Urban Highway Funds 2,100,000 NVTD bond proceeds available to offset City capital expenditures 700,000 \$2,800,000 Net City funded requirement in FY 2003 Bus/Rail capital budget \$950,000 WMATA Rail Rapid (ICCA-V) \$402,127 Funded in Previous CIPs \$402,127 Net City funded requirement in FY 2003 Rail capital budget \$0 **DASH Capital** Bus replacement \$1,222,000 State Reallocated Urban Funds (\$965,000) and Other Funds (\$237,000) Available to Offset City Capital Expenditures \$1,222,000 Net City funded requirement in FY 2003 DASH capital budget \$0 TOTAL, LOCAL CAPITAL REQUIREMENTS \$950,000 GRAND TOTAL, FY 2003 LOCALLY FUNDED OPERATING AND

CAPITAL TRANSIT REQUIREMENTS

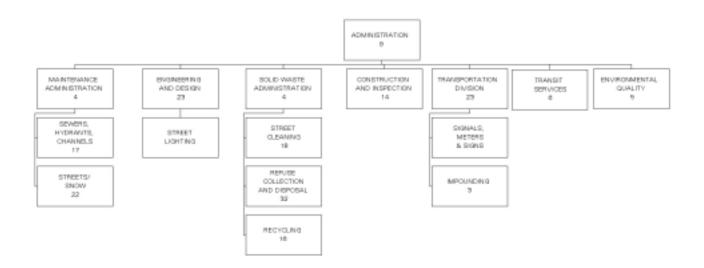
\$9,424,978

Addendum Table 2 DASH Revenues and Expenditures

	FV 0004	EV 0000	FV 0000
	FY 2001	FY 2002	FY 2003
	Actual	Budgeted	Approved
Revenues and Other Sources			
Operating Income	\$1,632,887	\$1,725,000	\$1,825,000
CIP Funding	2,521,165	3,765,000	\$1,222,000
Total City Contribution	3,548,210	4,179,830	\$4,834,200
TOTAL REVENUES AND OTHER SOURCES	\$7,702,262	\$9,669,830	\$7,881,200
	+ · · · · · · · · · · · · · · · · · · ·	+-,,	+ 1 1 1 1 1 1 1 1 1 1
Expenses and Other Uses			
Operating Expenses	\$5,136,530	\$5,789,830	\$6,627,200
Capital Outlays	59,388	18,000	32,000
Total Operating Expenses	\$5,195,918	\$5,807,830	
3 Pr	, , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
Capital Improvement Program			
Replacement Buses	\$2,521,165	\$1,220,000	\$1,222,000
Wheelchair Lift and Swing Unit Replacement	0	62,000	0
Electronic Destination Sign Retrofit	0	45,000	0
Underground Fuel Storage Tank	0	35,000	0
Site Purchase	0 *	2,500,000	* 0
Total Capital Improvement Program	\$2,521,165	\$3,862,000	
Total Capital Improvement Hogiam	ΨΖ,ΟΖΙ,ΙΟΟ	Ψ3,002,000	ψ1,222,000
TOTAL EXPENSES	<u>\$7,717,083</u>	\$9,669,830	\$7,881,200
TOTAL LATEROLO	$\frac{\psi I, I II,000}{}$	$\frac{43,009,030}{9}$	ψ1,001,200

 $^{^{\}star}$ Site purchase budget of \$5,000,000 includes \$2,500,000 budgeted in both FY 2001 and FY 2002. Site purchase is scheduled for FY 2002.

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PROGRAM GOAL: To efficiently and effectively perform the daily tasks associated with providing transportation, public works operations, and environmental services that directly impact the quality of life of Alexandria's citizens.

FY 2001 FY	/ 2002 FY 20	03 FY 2003
ACTUAL APPI	ROVED PROPOSI	ED A PPRO V ED
674,345 10,66	67,449 10,937,3	11,314,274
779.325 10.24	10.637 10.221.4	71 10,221,471
		· ·
790,802 21,55	22,008,9	22,385,925
291,707 2	12,212 212,2	12 212,212
304,885 6	18,000 829,0	00 829,000
272,746 73	33,062 750,9	750,980
869,338 1,56	1,792,19	1,792,192
921,464 19,99	20,216,8	20,593,733
3.0%		
191.0	195.0 196.0	0* 196.0*
	ACTUAL APPI 674,345 10,66 779,325 10,24 337,132 6. 790,802 21,55 291,707 2. 304,885 6. 272,746 73 869,338 1,56 921,464 19,99 3.0%	ACTUAL APPROVED PROPOSI 674,345 10,667,449 10,937,37 779,325 10,240,637 10,221,47 337,132 646,606 850,11 790,802 21,554,692 22,008,99 291,707 212,212 212,2 304,885 618,000 829,01 272,746 733,062 750,91 869,338 1,563,274 1,792,11 921,464 19,991,418 20,216,80 3.0%

^{*} Reflects the addition of one Inspector II position which was converted from a temporary overhire in FY 2002 to permanent status for FY 2003. The full-time position count of 196 positions excludes 6 temporary overhire positions: 1 Administrative Technician in Engineering & Design, 1 Woodrow Wilson Bridge Coordinator (Civil Engineer IV) position in Engineering & Design, 1 Transportation Coordinator for traffic calming and other traffic initiatives in the Transportation Division, 1 fee revenue funded Civil Engineer III located at the Patent and Trademark Office (PTO) construction site, and 2 fee revenue funded Inspectors located at the PTO site. The overhire positions located at the Patent and Trademark Office have no effect on the City's General Fund.

City Manager Proposed

- The Proposed FY 2003 General Fund budget for Transportation & Environmental Services (T&ES) represents an increase of \$225,389, or 1.1 percent, as compared to the Approved FY 2002 General Fund budget.
- Personnel represents an increase of \$269,899, or 2.5 percent, due to planned merit increases offset by the elimination of two temporary overhire positions. The FY 2002 Approved Budget for Engineering and Design included 3 temporary overhire positions (one Engineering Aide and 2 Inspector II positions) that were approved in June 1997 and are due to expire at the beginning of FY 2003. The positions, which are currently vacant, were excluded from FY 2003 base budget as a result of their scheduled expiration. For FY 2003, T&ES requested supplemental funding to continue all three positions and convert them to permanent status. The Proposed Budget includes funding for one Inspector II position (\$48,912) to be continued in FY 2003 and converted to permanent status. This position will reduce the number of projects inspected per Inspector, thereby supporting the quality and safety of buildings constructed in the City of Alexandria. The remaining Inspector II and Engineering Aide are not included for funding due to the addition of four new permanent positions in T&ES in the FY 2002 Approved Budget

City Manager Proposed

(2 Inspector II positions, one Engineering Aide, one Civil Engineer III position), the addition in November 2001 of three fee revenue funded temporary overhire positions located at the Patent and Trademark Office (PTO) construction site (one Civil Engineer III and two Inspector positions), and limited resources available to support the overall General Fund budget.

- Non-personnel represents a decrease of \$19,166, or less than one percent, due to the removal of \$35,000 in one-time FY 2002 funding for replacement street trash cans offset by \$15,534 in general operating increases.
- Capital goods outlay represents an increase of \$203,574, or 31.5 percent, due to the scheduled replacement of 14 T&ES fleet vehicles in FY 2003. Annual vehicle replacement expenditures vary from year to year due to the timing of the vehicle replacement schedule as determined by General Services.
- The Residential Refuse Collection Fee is proposed to remain at the FY 2002 rate of \$185
 per household per year in FY 2003. It is likely that this rate will need to be increased in
 FY 2004.

City Council Approved

 The Approved FY 2003 General Fund budget for Transportation and Environmental Services reflects all City-wide compensation adjustments for cost of living, retirement system and health benefit changes.

DEPARTMENT DETAIL

The Department of Transportation and Environmental Services (T&ES) administers public works programs and environmental services for the City, including Capital Improvement Program projects and State and federally funded grant programs. The department also receives and administers State and federal aid for operating programs. The department's staff participate in the activities of more than 40 boards, commissions, and committees in the City and in the Washington, D.C. metropolitan region, including the Metropolitan Washington Council of Governments (COG), the Washington Metropolitan Area Transit Authority (WMATA), the Northern Virginia Regional Commission (NVRC) (formerly the Northern Virginia Planning District Commission), the Northern Virginia Transportation Commission (NVTC), the Transportation Coordinating Council (TCC),and Alexandria/Arlington Waste-to-Energy Board of Trustees. In addition, staff serve on or provide support to City boards, commissions, and ad hoc task forces, including the Traffic and Parking Board, the King Street Task Force, the Planning Commission, the Environmental Policy Commission, the Special Events Committee, and various committees associated with the Woodrow Wilson Bridge design.

DETAIL BY DIVISION

The <u>Administration Division</u> coordinates and supervises all activities of the department, and provides leadership, policy planning and direction to other divisions to guide the department toward achieving its goals in a timely and efficient manner.

	ACTUAL	APPROVED	PROPOSED	APPROVED
DIVISION: Administration	FY 2001	FY 2002*	FY 2003* *	FY 2003* *
All Funds Expenditures	1,144,463	1,476,960	1,744,842	1,763,135
FULL-TIME STAFFING	5	8	9	9

- * Reflects increased funding for transportation studies in the amount of \$100,000; a \$70,000 transfer from the Transportation Division for transportation studies to be managed by the Director's Office; and the transfer of one Administration Division Chief, one IT Coordinator, and one Secretary II position from other divisions in T&ES in order to centralize their functions.
- ** Vehicle replacement expenditures are budgeted in this division. Excluding the funding from the Internal Services Fund for vehicle replacement, the FY 2003 Administration General Fund budget is \$915,842, an increase of \$65,646 as compared to the FY 2002 General Fund division budget of \$850,196 due to the planned merit increases for employees and the reclassification and transfer of one Laborer I position in Street Maintenance to a Secretary II position in Administration.

The <u>Maintenance Division</u> provides maintenance and repairs for City sewers, streets, sidewalks and fire hydrants; maintains stream beds, weirs and stream banks; maintains drainage tunnels, box culverts and stormwater pollution removal facilities; maintains bridges; and conducts snow removal and flood control operations. This division coordinates with other City agencies and other divisions within T&ES to respond to weather-related emergencies, such as heavy snowfall, rain, floods, high winds and hurricanes, and assists in both emergency management and clean-up following these events; assists in the clean-up of hazardous materials and spills in the City's sewer system and streams; and operates the T&ES Downtown Manager program to interact weekly with businesses along the King Street commercial corridor to inform them of the services and support the department can provide them and to identify and repair public maintenance needs along King Street.

	ACTUAL	APPROVED	PROPOSED	APPROVED
DIVISION: Maintenance	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2003</u>
All Funds Expenditures	7,150,654	7,067,233	6,984,854	7,062,205
FULL-TIME STAFFING	46	45 *	43* *	43* *

- * Reflects the reclassification and transfer of one Administrative Officer I position to the T&ES Administration Division.
- ** Reflects the reclassification and transfer of one Laborer I in Street Maintenance to an Administrative Technician position in Engineering & Design and the reclassification and transfer of one Laborer I in Street Maintenance to a Secretary II position in T&ES Administration.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Street and Sidewalk Repair] To maintain the riding surface of streets, to maintain alleys in a safe condition by resurfacing them on an as-needed basis, and to maintain and reconstruct right-of-ways on an as-needed basis; to maintain good drainage of streets through the continued maintenance and repair of curbs, gutters and other drainage facilities; and to maintain sidewalks providing safety to pedestrians.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	
Streets resurfaced (lane miles)	25	31	40	39	37
Concrete sidewalks replaced (square yards)*	n/a	n/a	8,831	5,780	6,500
Complaints received on street/sidewalk condition	337	403	407	325	318
Percentage of complaints resolved to citizen's					
satisfaction	95%	95%	98%	989	6 97%
Brick sidewalks replaced (square yards)*	n/a	n/a	201	212	215
Curb and gutter repaired (linear feet)*	n/a	n/a	19,484	18,020	18,500
Asphalt street potholes patched*	n/a	n/a	266	278	270

^{*} New measures added in the FY 2003 budget for which previous year data is not available.

OBJECTIVE: [Maintenance - Downtown Maintenance Manager] Identify, report, and follow-up on King Street corridor maintenance issues such as loose or missing bricks, overflowing trash cans, broken parking meters, and non-functioning traffic signals.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	,
Inspection hours performed*	n/a	n/a	90	288	288
Repairs identified*	n/a	n/a	150	120	100
Repairs completed*	n/a	n/a	98%	98 %	6 98%

^{*} New measures added in the FY 2003 budget for which previous year data is not available.

OBJECTIVE: [Maintenance - Street Cut Repairs] To restore to City standards all areas disturbed within the right-of-way by utility companies and private contractors, and to accomplish this work within 30 days of underground installation.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Restorations repaired* Percent of repairs completed within 30 days* *	n/a	n/a	n/a	17	18
	95%	95%	n/a	100%	100%

^{*} New measure in the FY 2003 budget for which previous year data is not available.

^{**} Data have been revised from previously published documents as a result of improved tracking procedures.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Maintenance - Sewer Maintenance] To maintain the City's sanitary and storm sewer systems to a high degree of serviceability to reduce the possibility of property damage, health hazards, and the pollution of surrounding water areas; and to prolong the life of the City's streets and to prevent environmental pollution by maintaining storm inlets and catch basins.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Address of a consequence of	005	450	4.40	400*	440*
Miles of sewer cleaned	235	150	143	400*	410*
Miles of sewer inspected	32	20	48	40	50
Sanitary sewer complaints received	175	191	125	110	100
Percent of complaints resolved	95%	96%	98%	98%	98%
Catch basins checked and cleaned**	32,112	30,573	23,923	41,500	42,000
Catch basins repaired* * *	n/a	n/a	n/a	255	250
Storm sewer complaints received	185	156	150	125	115
Percent of complaints resolved	98%	99%	98%	98%	98%
Length of sanitary sewers rehabilitated* * *	n/a	n/a	2,156	2,000	2,500
Length of storm sewers rehabilitated* * *	n/a	n/a	239	350	400
Miss Utility tickets received* * * *	n/a	n/a	9,750	10,000	12,000
Miss Utility tickets marked* * * *	n/a	n/a	35	100	250

- * Performance of the Infiltration and Inflow (I&I) study requires significant cleaning of the sewer sections to be studied.
- ** The number of catch basins checked and cleaned is dependent upon the level of rainfall in a given year.
- * * * New measure for which prior year data is not available.
- **** New measure for which prior year data is not available. T&ES is required to respond to all Miss Utility tickets regardless of whether or not the proposed construction is on City property or within City right-of-way. If the proposed construction is on City property or within City right-of-way, T&ES is required to mark the location of underground utilities on that site.

The Engineering and Design Division designs capital improvement projects to be administered by the department and reviews State projects and privately submitted site plans to ensure that construction is in compliance with the City's engineering standards and policies. This division is also responsible for performing all City survey work, maintaining all engineering records, and administering the street lighting program. In addition, this division conducts the federally mandated bridge inspection program.

DIVISION: Engineering and Design	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	2,777,305	2,872,063	2,942,095 *	2,991,946*
FULL-TIME STAFFING	21	21	22 *	22*

^{*} Reflects the reclassification and transfer of one Laborer I position in the Maintenance Division to an Administrative Technician position in Engineering & Design. The FY 2003 full-time staffing total of 22 positions excludes 2 temporary overhire positions: 1 Administrative Technician and 1 Woodrow Wilson Bridge Coordinator (Civil Engineer IV).

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Engineering & Design] To review site and plot plans for compliance with existing City codes and standards.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Total number of plans reviewed*	770	921	994	850	850

^{*} Includes site plans, plot plans, subdivisions, consolidations, Board of Zoning Appeals, and special use permits.

The <u>Construction and Inspection Division</u> manages and inspects capital improvement projects and administers contracts for curb, gutter and sidewalk repairs. This division also administers and coordinates utility work within public rights-of-way, inspects all bonded development work, and enforces the soil erosion control ordinance. The permits section issues all excavation permits, reserved parking permits, miscellaneous public works permits and reviews building permits for compliance with T&ES standards and specifications.

DIVISION: Construction & Inspection	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	892,646	1,069,559	979,968	1,007,529
FULL-TIME STAFFING	11	14 *	15* *	15* *

^{*} Reflects the addition of 2 Inspector II positions and 1 Engineering Aide position to improve the City's construction and development review services by reducing the number of projects assigned per Inspector and Engineering Aide.

INDICATORS AND MEASURES

OBJECTIVE: [Construction & Inspection] To inspect site developments to ensure compliance with approved site plans.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of site developments inspected					
during the year	64	88 *	95	98	99
Percentage of completed developments					
in compliance with approved site plans	100%	100%	100%	100%	100%

^{*} FY 2000 Actuals have been revised from previously published documents.

The <u>Solid Waste Division</u> conducts weekly collection and disposal of solid waste household refuse and household hazardous waste, and provides all services associated with maintaining the cleanliness of the City's rights-of-way by cleaning City streets through street flushing and sweeping. The Solid Waste Division provides annual spring clean-up support and seasonal leaf collection. The division operates the City's comprehensive recycling program which

^{**} Reflects the addition of 1 Inspector II position converted from a temporary position.

DETAIL BY DIVISION

includes the curbside collection of recyclable goods, the collection of new spapers, and special pick-ups for white goods, including household appliances and other metal items.

DIVISION: Solid Waste	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	5,306,161	5,904,970 *	6,144,173	6,268,222
FULL-TIME STAFFING	71	70 **	70	70

^{*} Budgeted expenditures increased in FY 2002 due to increased funding of depreciation for vehicle replacement.

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Refuse Collection] To provide weekly refuse collection for residences, businesses, churches and schools.

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	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Residential Refuse Annual Fee	\$160	\$185	\$185	\$185	\$185
Weekly refuse collections (units)*	18,450	18,831	19,400	19,980	20,000
Bulk containers collected weekly	266	284	267	267	267
Street boxes collected weekly	2,390	2,570	2,750	2,940	2,940
Tons of refuse collected	26,796	27,556	27,899	29,225	29,699
Complaints* *	n/a	n/a	n/a	510	400
Complaints resolved within 24 hours* *	n/a	n/a	n/a	100%	100%
Spring clean up (tons collected)	699	567	700	725	725
Special Collections (tons collected)	57	73	84	97	97

^{*} The City collects refuse from residential properties (including Alexandria Redevelopment and Housing Authority units), various businesses, churches and private schools.

^{**} The Solid Waste/Recycling Management Analyst was transferred and reclassified to the Environmental Quality Division Chief.

^{**} Due to revisions in the collection methodology of this measure, prior year data is not available.

DETAIL BY DIVISION

INDICATORS AND MEASURES

OBJECTIVE: [Solid Waste - Community Recycling] To provide curbside collection of recyclable materials, leaves, white goods and new spapers, and to service the City's recycling drop-off centers.

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Actual	Actual	Actual	Estimated	Projected
FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
24,980	28,644	29,500	29,500	29,500
4,435	3,954	3,032	3,000	3,000
n/a	n/a	459	460	500
170	230 **	313	320	340
143	140	111	115	130
1,273	1,643	1,534	1,550	1,550
557	347	472	525	600
n/a	n/a	n/a	15	25
n/a	n/a	25	60	100
n/a	n/a	n/a	65	40
n/a	n/a	n/a	100%	100%
	Actual FY 1999 24,980 4,435 n/a 170 143 1,273 557 n/a n/a	Actual FY 1999 FY 2000 24,980 28,644 4,435 3,954 n/a n/a 170 230 ** 143 140 1,273 1,643 557 347 n/a n/a n/a n/a n/a n/a	Actual FY 1999 Actual FY 2000 Actual FY 2001 24,980 28,644 29,500 4,435 3,954 3,032 n/a 459 170 230 ** 313 143 140 111 1,273 1,643 1,534 557 347 472 n/a n/a n/a n/a n/a 25 n/a n/a n/a	Actual FY 1999 Actual FY 2000 Actual FY 2001 Estimated FY 2002 24,980 28,644 29,500 29,500 4,435 3,954 3,032 3,000 n/a n/a 459 460 170 230 ** 313 320 143 140 111 115 1,273 1,643 1,534 1,550 557 347 472 525 n/a n/a n/a 15 n/a n/a 25 60 n/a n/a n/a 65

^{*} New measure for which previous year data is not available.

OBJECTIVE: [Solid Waste - Street Cleaning] To provide clean and sanitary City streets by sweeping and flushing the downtown, Arlandria, Lynhaven and Del Ray areas of the City on a weekly basis, and arterials and other streets on a monthly basis, and to provide "Elephant Vacuum" service to sweep and pick up debris in the downtown area and other high density areas of the City.

	Actual	Actual Actual		Estimated	Projected	
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Lane miles swept*	25,292	23,001	23,661	24,000	24,000	
Lane miles flushed*	12,060	12,378	13,800	13,800	13,800	
Hand Cleaning (curb miles)	1,903	1,821	2,604	2,600	2,600	
Streets cleaned with Elephant vacuum (curb miles)	2,406	2,824	3,617	3,650	3,650	
Cubic yards of debris swept*	8,950	6,137	7,595	8,250	8,250	
Complaints/requests resolved in 24 hours* *	n/a	n/a	n/a	100%	100%	

^{*} Measures have been revised from previously published documents due to revised tracking procedures.

The <u>Transportation Division</u> provides and maintains a comprehensive City-wide traffic signal system that includes the traffic computer system linking many of the City's signaled intersections. The Transportation Division also provides and maintains a roadway signing network and pavement marking program to guide the motoring public; maintains City parking meters and collects meter revenues; and operates the vehicle impounding facility. The division is implementing traffic calming and other traffic initiatives to improve pedestrian and vehicular safety in City neighborhoods.

^{**} The City eliminated the fee for collecting white goods in FY 2000.

^{**} New measures for which previous year data is not available.

DETAIL BY DIVISION

	ACTUAL	APPROVED	PROPOSED	APPROVED
<u>DIVISION</u> : Transportation	<u>FY 2001</u>	FY 2002	FY 2003	FY 2003
All Funds Expenditures	2,366,772	2,203,814 *	2,230,213	2,285,481
FULL-TIME STAFFING	27	26 **	26	26

^{*} FY 2002 expenditures are reduced from the FY 2001 amount due to the reduction of one-time funding in the amount of \$130,000 which was provided in FY 2001 to purchase traffic counters, and the transfer of \$70,000 for traffic studies which was funded in FY 2001 as a supplemental request and then transferred in FY 2002 to the Administration Division in order to be managed directly by the Director's Office.

INDICATORS AND MEASURES

OBJECTIVE: [Transportation] To conduct traffic surveys to determine the need for signs, signals and markings to promote an efficient flow of traffic and ensure pedestrian safety; and to impound vehicles as necessary from public rights-of-way and from private property.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of traffic surveys conducted*	1,397	1,152	1,350	1,400	1,400
Number of vehicles impounded	2,261	2,244	2,240	2,300	2,300
Number of vehicles sold for scrap	220	163	626	500	500
Proceeds from scrap cars	\$17,390	\$17,767	\$50,719	\$50,000	\$50,000
Proceeds from auctions	\$96,095	\$108,895	\$118,345	\$120,000	\$120,000

^{*} Surveys include electronic traffic counts, radar speed studies, vehicle turning movement studies, pedestrian counts, and accident history collected at sites throughout the City. The data collected from the surveys are used to determine the need to install traffic control devices. The Federal Manual on Uniform Traffic Control Devices for Streets and Highways, which was approved by the Federal Highway Administration and approved as an American standard by the American National Standards Institute, specifies data that must be analyzed and criteria that must be met in determining the need for stop signs, yield signs, traffic signals and other traffic control devices.

The <u>Transit Services and Programs Division</u> plans, implements, and evaluates public transportation services for Alexandria through the coordination of public transportation operations provided by the Alexandria Transit Company (DASH), Metrorail, Metrobus, and the Virginia Railway Express; and administers the fiscal arrangements for the aforementioned services. The division also administers ridesharing programs and alternative transportation programs, including oversight of the implementation of the City's Transportation Management Plan Ordinance. The division also oversees the DOT paratransit program and the employer outreach program, designed to reduce traffic congestion and improve air quality, in coordination with other local governments in the region to comply with the Clean Air Act.

^{* *} One Secretary II position was transferred to the Administration Division.

DETAIL BY DIVISION

<u>DIVISION</u> : Transit	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	769,692*	554,103	556,074	568,309
FULL-TIME STAFFING	7	6 **	6	6

^{*} FY 2001 actual expenditures included a one-time DOT Paratransit study that is not budgeted in FY 2002 and FY 2003.

INDICATORS AND MEASURES

OBJECTIVE: [Transit Services] To administer and coordinate public transportation services for the mobility impaired and to provide an alternative transportation program to reduce the number of single occupant vehicle trips to and from work by increasing the number of employers providing transit benefits to their employees.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
DOT Paratransit:	F1 1999	F1 2000	F1 2001	F1 2002	F1 2003
DOT annual taxi and wheelchair accessible					
van service trips	49,196	51,031	54,614	55,434	56,000
Average cost per trip	\$12.56	\$13.59	\$15.40	\$14.69	\$15.19
Alternative Transportation Program:					
Number of employers providing transit benefits	17	21	25	39	32
Number of annual single occupant vehicle					
trips removed (employers related)*	85,000	74,000	92,000	112,500	119,000
Number of City employees receiving transit					
incentives	295	320	300	375	350
Number of annual single occupant vehicle					
trips removed (City employees related)*	147,500	160,000	150,000	187,500	175,000
Rideshare Program:					
Number of car/vanpool applicants	630	453	411	552	470
Number of successful placements	258	186	169	226	193

^{*} The daily number of trips removed is calculated by multiplying the number of employees participating in the employer's transit benefit program by 2 trips per day. This total is then multiplied by 250 (work days per year). This formula was developed by the Washington Metropolitan Council of Governments (COG).

^{**} The T&ES IT Coordinator position was transferred from Transit Services to the Administration Division to serve the entire department in a centralized role.

DETAIL BY DIVISION

The <u>Division of Environmental Quality (DEQ)</u> is responsible for environmental programs designed to protect the public's health and welfare and the City's environment. DEQ responds to citizen questions and complaints by enforcing State and local health and environmental regulations and providing public information on a variety of related issues. Efforts include air quality monitoring, inspections, enforcement, development review, and responding to citizen complaints; noise control code enforcement; public information, advice and guidance related to toxic and hazardous materials; development review for the abatement of contaminated land as identified by the City and State; water quality development review for erosion and sediment impacts and local implementation of the Chesapeake Bay Preservation Act; and recommending pollution prevention measures to citizens and businesses such as automotive and lawn care services. The division also advises other City agencies on health and environmental issues and provides staff support to the City's Environmental Policy Commission.

DIVISION: Environmental Quality	ACTUAL FY 2001	APPROVED FY 2002	PROPOSED FY 2003	APPROVED FY 2003
All Funds Expenditures	383,109	405,990	426,780	439,098
FULL-TIME STAFFING	3	5	* 5	5

FY 2002 reflects the transfer and reclassification of the Solid Waste Management Analyst to become the Environmental Quality Division Chief and the transfer of the Watershed Program Administrator from Engineering and Design.

INDICATORS AND MEASURES

OBJECTIVE: [Environmental Quality] To enforce the City Noise Control Code (Title 11, Chapter 5) by investigating citizen complaints concerning loudspeakers, air conditioners and engine noises.

	Actual	Actual	Actual	Estimated	Projected
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Number of complaints Number of noise variance permits issued Percent of complaints responded to within one day Percent of complaints closed within 10 days	64	38	41	60	60
	147	123	140	150	150
	100%	100%	100%	100%	100%
	44%	15%	20%	40%	40%

OBJECTIVE: [Environmental Quality] To administer and enforce the City Air Pollution Control Code (Title 11, Chapter 1) by investigating citizen complaints and inspecting regulated facilities.

	Actual FY 1999	Actual FY 2000	Actual FY 2001	Estimated FY 2002	Projected FY 2003
Number of complaints	53	52	35	50	50
Number of air pollution inspections performed	16	16	32	20	20
Percentage of complaints responded to within one day	100%	100%	100%	100%	100%
Percentage of complaints closed within 10 days	39%	25%	10%	35%	35%

SUPPLEMENTAL BUDGET REQUESTS

Approved

1. Inspector II Position in Construction and Inspection

\$48,912

The FY 2002 Approved Budget for Construction and Inspection included three temporary overhire positions (one Engineering Aide and two Inspector II positions) which were approved in June 1997 and are due to expire at the beginning of FY 2003. The positions, which are currently vacant, were excluded from FY 2003 base budget as a result of their scheduled expiration. For FY 2003, T&ES requested supplemental funding to continue all three positions and convert them to permanent status. The FY 2003 Approved Budget includes one Inspector II position to be continued and converted to permanent status in FY 2003. The addition of this position will reduce the number of projects inspected per Inspector, thereby supporting the quality and safety of buildings constructed in the City of Alexandria.

Not Approved

1. Additional Positions in Construction and Inspection

\$100,234

The remaining positions (one Inspector II and one Engineering Aide) are not included in the FY 2003 Approved Budget due to the addition of four new permanent positions in T&ES in the FY 2002 Approved Budget (two Inspector II positions, one Engineering Aide, and one Civil Engineer III position), the addition in November 2001 of three fee revenue funded temporary overhire positions (one Civil Engineer III and two Inspector positions) to be located at the Patent and Trademark Office (PTO) construction site, and limited resources available to support the overall General Fund budget.

2. Replacement Street Trash Cans

\$73,960

Funding requested to replace 100 street trash cans was not approved due to financial constraints.

3. Design Funding for Street and Pedestrian Improvements

\$200,000

Funding to hire contractual services for design of street and pedestrian improvements to augment in-house design capabilities was not approved due to financial constraints.

WORK SESSION NOTES AND COMMENTS

Addendum Table 1 Computation of FY 2003 Residential Refuse Fee

	FY 2003	
Personnel Expenditures		
Salaries and overtime costs (including proposed compensation adjustments)	\$1,016,287	
Benefits	<u>291,206</u>	
Total Personnel Expenditures		\$1,307,493
Non-Personnel Expenditures		
Refuse Tipping Fees FY 2003 assumes 1.3 tons disposed per household at a tip fee of \$63 per ton.		
ree or \$03 per ton.	\$1,432,473	
Vehicle Fuel and Maintenance	220,200	
Vehicle Depreciation Charges	191,437	
Uniforms/laundry/supplies	21,314	
Replacement Super Cans	30,000	
Total Non-personnel Expenditures		\$1,895,424
Recycling		
For FY 2003, the Recycling program cost of \$750,980 will be supported entirely by Recycling Trust Fund Balance and revenue from the sale of recyclables.	\$750,980 (750,980) \$0	
Total Recycling		\$0
Total Expenditures		\$3,202,917
Total Number Residential Accounts		47.057
Build at the Building State		17,357
Residential Refuse Fee		\$185

Notes

- The City's FY 2003 refuse fee is based entirely on the direct cost of providing solid waste collection and disposal. The
 residential refuse fee is computed by dividing the total cost by the total number of residential households that receive City
 refuse services.
- 2. Revenues from sales of recyclables will be added to the recycling reserve monies to cover the costs of recycling.
- 3. The FY 2003 approved fee in Arlington County is \$243, an increase of \$24 from the FY 2002 fee of \$219. The Fairfax County fee for FY 2003 is approved to remain at the FY 2002 level of \$210.
- 4. For FY 2004 with the Recycling Trust Fund Balance depleted and with solid waste cost increases, an increase in the \$185 residential refuse fee is likely.